



# 10-Year Capital Forecasts 2024-2033





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contact [communications@grey.ca](mailto:communications@grey.ca)





## 2024-2033 Corporate Summary

Corporate Summary	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Transportation Services	\$10,884,200	\$12,278,300	\$15,484,200	\$17,925,400	\$19,960,700	\$21,762,500	\$23,666,400	\$25,672,500	\$27,786,600	\$30,014,600	\$32,359,800	\$226,911,000
Planning and Community Development	\$365,100	\$337,400	\$358,900	\$371,900	\$377,200	\$383,000	\$388,600	\$395,100	\$401,500	\$408,100	\$414,800	\$3,836,500
Human Services	\$4,397,200	\$5,437,900	\$8,120,700	\$11,242,500	\$10,487,400	\$10,851,200	\$11,232,600	\$11,632,200	\$11,915,900	\$12,215,000	\$12,278,500	\$105,413,900
Corporate Services	\$960,300	\$1,085,400	\$1,132,700	\$1,154,500	\$1,140,300	\$1,153,400	\$1,169,800	\$1,182,300	\$1,194,100	\$1,206,400	\$1,316,300	\$11,735,200
<b>Net Levy Requirements</b>	<b>\$16,606,800</b>	<b>\$19,139,000</b>	<b>\$25,096,500</b>	<b>\$30,694,300</b>	<b>\$31,965,600</b>	<b>\$34,150,100</b>	<b>\$36,457,400</b>	<b>\$38,882,100</b>	<b>\$41,298,100</b>	<b>\$43,844,100</b>	<b>\$46,369,400</b>	<b>\$347,896,600</b>



## 2024-2033 Corporate Services Summary

Corporate Services	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Clerk & Council Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Communications	\$13,500	\$19,600	\$15,800	\$16,000	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$17,700	\$17,900	\$170,000
Finance	\$0	\$20,000	\$22,500	\$25,000	\$27,500	\$30,000	\$32,500	\$35,000	\$37,500	\$40,000	\$42,500	\$312,500
Human Resources	\$72,600	\$127,100	\$128,100	\$129,100	\$136,100	\$137,100	\$137,600	\$138,100	\$138,600	\$139,100	\$139,600	\$1,350,500
Information Technology	\$111,800	\$100,700	\$106,700	\$118,100	\$120,500	\$123,100	\$129,500	\$131,900	\$133,500	\$135,000	\$234,700	\$1,333,700
General Administration	\$0	\$50,000	\$86,000	\$87,000	\$55,000	\$56,100	\$57,100	\$58,200	\$59,300	\$60,500	\$61,500	\$630,700
Property - Administration Building	\$742,400	\$748,000	\$753,600	\$759,300	\$765,000	\$770,700	\$776,500	\$782,300	\$788,200	\$794,100	\$800,100	\$7,737,800
Property - POA Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Provincial Offences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Levy Requirements</b>	<b>\$960,300</b>	<b>\$1,085,400</b>	<b>\$1,132,700</b>	<b>\$1,154,500</b>	<b>\$1,140,300</b>	<b>\$1,153,400</b>	<b>\$1,169,800</b>	<b>\$1,182,300</b>	<b>\$1,194,100</b>	<b>\$1,206,400</b>	<b>\$1,316,300</b>	<b>\$11,735,200</b>



# 2024-2033 Clerk & Council Services 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Incremental Funding to Replace Electronic Records Management System (EDRMS)			\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Document Management Reserve	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
	From Reserve	Document Management Reserve	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Document Management Reserve	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$125,000)	(\$125,000)
Net Levy Requirements			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Incremental Funding to Replace Electronic Records Management System (EDRMS) (2024-2033)**

**2. Project Description**

Agenda Management Software was implemented in 2023 with the transition to SharePoint. An annual transfer to reserve will continue for the eventual replacement or upgrade of SharePoint.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? Yes
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Corporate Services	Clerk & Council Services

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	none
	null

**4. Desired Outcome/Consequence of not proceeding**

A well functioning EDRMS system will help ensure the County meets its requirements for records retention and MFIPPA. A full EDRMS system will also continue to promote collaboration between departments to provide effective and efficient services.

Technology changes rapidly and the annual transfer to reserve allows the County to set funds aside for the eventual upgrade or replacement of SharePoint.

**5. Total Cost of Proposed Capital Project/Study: \$325,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$140,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$145,000	\$325,000
Net	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Document Management Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Document Management Reserve	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
From Reserve	Document Management Reserve	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None at this time.

#### Procurement Requirements and Timing

None at this time.

#### IT Requirements and Sign Off

None at this time.

#### Climate Change Considerations

None at this time.





## 2024-2033 Communications 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Audio Visual Upgrades to Council Chambers			\$0	\$6,000	\$0	\$28,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,800
	From Reserve	Communication Plan Reserve	\$0	(\$6,000)	\$0	(\$28,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,800)
	To Reserve	Communication Plan Reserve	\$7,500	\$12,100	\$8,300	\$8,500	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$9,900	\$94,000
Update Corporate Communications Strategy			\$0	\$0	\$0	\$0	\$28,500	\$0	\$0	\$0	\$30,000	\$0	\$0	\$58,500
	From Reserve	Communication Plan Reserve	\$0	\$0	\$0	\$0	(\$28,500)	\$0	\$0	\$0	(\$30,000)	\$0	\$0	(\$58,500)
	To Reserve	Communication Plan Reserve	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$8,000	\$8,000	\$76,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Levy Requirements			\$13,500	\$19,600	\$15,800	\$16,000	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$17,700	\$17,900	\$170,000



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Audio Visual Upgrades to Council Chambers (2024-2033)**

**2. Project Description**

This project provides funding for component replacement of the audio visual equipment in the Council Chambers. In 2023, Grey County's service provider ceased operations leaving Grey County in a precarious position with no other providers familiar with the custom system. Preliminary efforts to secure new ongoing maintenance services and information on replacement expectations are at dramatically higher costs than the previous service. \$6,000 is budgeted in 2024 specifically for additional screens in the Council Chambers for better visibility.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Corporate Services	Communications

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	595 9TH AVE E County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Ongoing funding to this reserve will help keep the system up and running, keeping Grey County Council and Committee of the Whole meetings accessible to the public online and through Rogers TV Grey County and Wightman's community station. Insufficient funding, or discontinued funding means there will be no money set aside as components of the system break or become technologically obsolete. A lack of ongoing investment makes the system unstable and prone to failure. In a worst case scenario of a substantial system failure, council could be faced with a decision of making a significant one-time investment or eliminating this service to the public.

**5. Total Cost of Proposed Capital Project/Study: \$128,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$7,500	\$18,100	\$8,300	\$37,300	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$9,900	\$128,800

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$7,500	\$12,100	\$8,300	\$8,500	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$9,900	\$94,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Communication Plan Reserve	\$0	\$6,000	\$0	\$28,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,800
To Reserve	Communication Plan Reserve	\$7,500	\$12,100	\$8,300	\$8,500	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$9,900	\$94,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

This system requires ongoing inspections and troubleshooting support due to the technical nature that is outside of the expertise of Grey County staff.

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

Communications will closely work with IT for any collaboration that is needed.

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Update Corporate Communications Strategy (2024-2033)**

**2. Project Description**

Grey County Council has endorsed a 4-year Corporate Communications Strategy. This project budgets for the 4-year major update cycle.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Communications

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

none

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Best practice suggests a significant refresh every four years to the corporate communications strategy. Without a refresh, there may be a lack of coordinated effort in communicating with our stakeholders - both internal and external. The County may lose the momentum it has gained in recent years on educating people on who we are and what we do. The advances in technology used to support various mediums of communication will not be maximized and the outreach completed through these channels will end. Communication is an essential part of increasing the awareness of municipal government and Grey County in general and it is important that the tools used remain current and effective. With the increasing range of programs offered, communication provides a link to those through various channels to stakeholders.

**5. Total Cost of Proposed Capital Project/Study: \$134,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$6,000	\$7,500	\$7,500	\$7,500	\$36,000	\$7,500	\$7,500	\$7,500	\$37,500	\$8,000	\$8,000	\$134,500
Net	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$8,000	\$8,000	\$76,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Communication Plan Reserve	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$8,000	\$8,000	\$76,000
From Reserve	Communication Plan Reserve	\$0	\$0	\$0	\$0	\$28,500	\$0	\$0	\$0	\$30,000	\$0	\$0	\$58,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





## 2024-2033 Finance 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Multi-User Budgeting Software			\$200,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$200,000)	(\$205,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$205,000)
Updating Financial Software			\$0	\$20,000	\$0	\$0	\$0	\$0	\$75,000	\$225,000	\$0	\$0	\$0	\$320,000
	From Reserve	Administration - Financial Software Reserve	\$0	(\$20,000)	\$0	\$0	\$0	\$0	(\$75,000)	(\$225,000)	\$0	\$0	\$0	(\$320,000)
	To Reserve	Administration - Financial Software Reserve	\$0	\$20,000	\$22,500	\$25,000	\$27,500	\$30,000	\$32,500	\$35,000	\$37,500	\$40,000	\$42,500	\$312,500
Finance Area Renovations			\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)
Net Levy Requirements			\$0	\$20,000	\$22,500	\$25,000	\$27,500	\$30,000	\$32,500	\$35,000	\$37,500	\$40,000	\$42,500	\$312,500

## 1. Project Name

### Multi-User Budgeting Software (2024-2033)

## 2. Project Description

Currently budgets are prepared with various word documents, multiple spreadsheets, an in-house capital module, etc. Budget numbers are transferred by Finance staff into spreadsheets that are imported into financial software. Changes in budget assumptions require recalculations of individual spreadsheets and multiple imports. Budget software would provide operational efficiency by automating processes, allow for work flows within the software, reduce opportunity for errors and assist in long term financial planning as well as provide the ability for departmental users to update budget amounts and see the impact of adjustments in real time.

This project was originally budgeted in 2022 but was not awarded. It was re-budgeted in the 2023 budget with an increase to the budget. This project went through the procurement process and a successful vendor was selected late in 2023 for implementation to start in April 2024. The successful bidder has recently released a new module to create an AODA compliant budget book. This module was not included in the prior year budget request.

This project is being fully re-budgeted for in the 2024 budget and will be funded from the One-Time Funding Reserve.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Finance

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

none

Grey County Administration Building

## 4. Desired Outcome/Consequence of not proceeding

Budget software would provide operational efficiency by automating processes, allow for work flows within the software, reduce opportunity for errors and assist in long term financial planning for both operating and capital budgets, as well as provide the ability for departmental users to update budget amounts and see the impact of adjustments in real time. Budgeting software will also improve Directors and Managers access to timely financial information.

The successful bidder is releasing a Budget Book module in September 2023, which was not in the original proposal. This module will allow staff to produce an AODA compliant budget book.

## 5. Total Cost of Proposed Capital Project/Study: \$205,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$200,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$200,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$102,800	\$107,950	\$113,350	\$11,900	\$121,400	\$124,500	\$133,100	\$140,500	\$147,560	\$0
Net	\$0	\$0	\$22,000	\$36,100	\$51,400	\$67,000	\$82,800	\$98,500	\$115,400	\$132,000	\$0	\$0

### Explanation of Operating Budget Impacts

Budgeting software will require an annual maintenance and support fee. Annual costs are per seat and are expected to increase annually by 5%. Staff plan to use the One-Time Funding Reserve to mitigate the increased operational costs.

### Procurement Requirements and Timing

The budgeting software was procured in 2023 but implementation will not start until April 2024.

### IT Requirements and Sign Off

IT staff will be involved in this project and the Director of IT was on the evaluation committee for the request for proposal.

### Climate Change Considerations

Staff do not anticipate that the budgeting software will have any significant impact on resources that emit green house gases.

## 1. Project Name

### Updating Financial Software (2024-2033)

## 2. Project Description

During Covid staff have realized the importance of finding efficiencies within our processes and the need to keep technology up to date. Covid-19 has presented a number of challenges that current software has had difficulty meeting. Healthy and robust systems are essential to allow the County to create growth, create efficiencies and meet reporting requirements. This software is accessed by multiple departments and locations. Staff would like to move towards a solution that creates an electronic workflow (i.e. online approvals) thus creating the need for less paper. Staff would like to move towards a cloud based solution to align with IT goals within the County. The current accounting software is an on premise software and uses a virtual server and will be ending its lifecycle on January 11, 2028. Therefore staff will either have to update or look at other accounting software.

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

### Function

### Department

Approved

Corporate Services

Finance

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

As staff review options of new software, this will allow staff to lean out their current financial process and move towards a product to provide more efficient flow of approvals, improved reporting internally and externally. In 2024 staff will explore the procurement module within our current financial software. This will allow staff to see a committed column in the internal financial statements to provide managers with more up to date and accurate financial information. Beginning in 2024 staff will begin contributing to the New Financial Software Reserve to provide funding for the eventual replacement or upgrade of our current financial software. This project will require a significant amount of research and consultation within departments. Consultation with departments is expected to start 2027 and in 2028 a needs analysis will be done. A consultant may be considered to help with the needs analysis and/or project implementation depending on staff levels.

## 5. Total Cost of Proposed Capital Project/Study: \$632,500

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$40,000	\$22,500	\$25,000	\$27,500	\$30,000	\$107,500	\$260,000	\$37,500	\$40,000	\$42,500	\$632,500
Net	\$0	\$20,000	\$22,500	\$25,000	\$27,500	\$30,000	\$32,500	\$35,000	\$37,500	\$40,000	\$42,500	\$312,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Administration - Financial Software Reserve	\$0	\$20,000	\$22,500	\$25,000	\$27,500	\$30,000	\$32,500	\$35,000	\$37,500	\$40,000	\$42,500	\$312,500
From Reserve	Administration - Financial Software Reserve	\$0	\$20,000	\$0	\$0	\$0	\$0	\$75,000	\$225,000	\$0	\$0	\$0	\$320,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0

### Explanation of Operating Budget Impacts

Staff are currently paying annual maintenance and support fees and based on current trends staff expect an annual cost increase. Staff will refine the estimated future operating costs once staff investigate new software options.

### Procurement Requirements and Timing

Based on current purchasing policy, a request for proposal will be sent out in 2029 with an estimated go live date in 2031.

### IT Requirements and Sign Off

IT will be involved in this project by a) reviewing and approving the request for proposal b) part of the evaluation team for the request for proposal and c) support throughout the implementation.

### Climate Change Considerations

A software solution that has online approvals may decrease the need for printing invoices.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Finance Area Renovations (2024-2033)**

**2. Project Description**

There is no longer enough room for all finance staff to have their own desk, which is creating issues when all staff are required to be in the office. This project will create one more workstation within the Finance Department as well as create enough offices to allow each staff member that is a supervisor to have an office. This will provide supervisors with privacy when dealing with their direct reports.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Finance

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Staff will have to share office or workstation space. This can be difficult as there are times in the year such as budget and audit when all staff need to be in the office. If the walls are not built then staff will have to have meetings with their direct reports in meeting rooms. At times it can be challenging to find open meeting space in the Grey County office administration building.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

No further operating budget impacts

#### Procurement Requirements and Timing

Staff will work with the purchasing and the property department to do a request for quotation (RFQ).

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



## 2024-2033 Human Resources 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Corporate Scheduling Software Replacement			\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
	From Reserve	Administration - Human Resources Reserve	\$0	(\$190,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$190,000)
	To Reserve	Administration - Human Resources Reserve	\$24,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000
Human Resources Software Replacement			\$300,600	\$151,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,300
	To Reserve	Administration - Human Resources Reserve	\$16,000	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$166,000
	From Reserve	Administration - Human Resources Reserve	(\$161,900)	(\$151,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$151,300)
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$138,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Noise Survey			\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Administration - Human Resources Reserve	\$0	(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$0	\$0	(\$150,000)
	To Reserve	Administration - Human Resources Reserve	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
Corporate Wide Lean Training - Continuous Improvement			\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
	From Reserve	Administration - Human Resources Reserve	\$0	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$44,000)
Employee Engagement Survey			\$0	\$36,000	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$40,000	\$0	\$114,000
	From Reserve	Administration - Human Resources Reserve	\$0	(\$36,000)	\$0	\$0	\$0	(\$38,000)	\$0	\$0	\$0	(\$40,000)	\$0	(\$114,000)
	To Reserve	Administration - Human Resources Reserve	\$0	\$6,000	\$7,000	\$8,000	\$9,000	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$97,500
Mental Health Training			\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
	From Reserve	Administration - Human Resources Reserve	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$35,000)
Job Evaluation and Market Salary Review - Non-Union			\$120,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$130,000	\$0	\$0	\$255,000
	From Reserve	Administration - Human Resources Reserve	(\$80,000)	\$0	\$0	\$0	(\$125,000)	\$0	\$0	\$0	(\$130,000)	\$0	\$0	(\$255,000)
	To Reserve	Administration - Human Resources Reserve	\$25,000	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$257,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Job Hazard and Demands Analysis			\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
	From Reserve	Administration - Human Resources Reserve	\$0	\$0	\$0	\$0	(\$190,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$190,000)
	To Reserve	Administration - Human Resources Reserve	\$5,000	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$185,000
Safety Data Sheet (SDS) Database			\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
	To Reserve	Administration - Human Resources Reserve	\$2,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$15,000
	From Reserve	Administration - Human Resources Reserve	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,000)
Workplace Violence and Risk Assessment			\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$80,000
	To Reserve	Administration - Human Resources Reserve	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$80,000
	From Reserve	Administration - Human Resources Reserve	(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)	(\$80,000)
Net Levy Requirements			\$72,600	\$127,100	\$128,100	\$129,100	\$136,100	\$137,100	\$137,600	\$138,100	\$138,600	\$139,100	\$139,600	\$1,350,500



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Corporate Scheduling Software Replacement (2024-2033)**

**2. Project Description**

This is a project to replace the corporate scheduling software SSC.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Human Resources

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

In 2014 Staff Schedule Care was implemented in the three LTC homes, and in the rest of the corporation in early 2015. The new software replaced a failing system that had been implemented in 2004. The current software, while meeting the corporation's basic scheduling needs, is not as flexible to adapt to changing needs and there is a need to budget for software that has more flexibility for future changes, as well as one that integrates with the new HRIS that is currently being implemented.

**5. Total Cost of Proposed Capital Project/Study: \$590,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$24,000	\$230,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$590,000
Net	\$24,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Administration - Human Resources Reserve	\$24,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000
From Reserve	Administration - Human Resources Reserve	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

This will have an annual operating licensing fee of \$35,000 per year.

### Procurement Requirements and Timing

The HR software project includes a scheduling module and this capital project is being consolidated with the HRIS replacement.

### IT Requirements and Sign Off

Two IT staff members are part of the review team for the RFP and selection team.

### Climate Change Considerations

This project is proposed to increase efficiency and reduce paper.





# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**Human Resources Software Replacement (2024-2033)**

## 2. Project Description

To replace the current HRIS with a fulsome HCM. A complete HCM solution connects all HR processes, including recruiting, global HR, compensation, benefits, talent management, learning, workforce planning, work-life solutions, time tracking, and payroll. The HCM is designed to assist with and making smarter and faster decisions, deliver a best-in-class employee experience, and leverage embedded cutting-edge technologies, such as artificial intelligence (AI) to automate workflows, improve efficiency, and engage quickly. This project was awarded to Ceridian in 2023 through Staff Report HRR-CW-12-23 and the 2024 expenses are rolled over from 2023.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Human Resources

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

The human resources information software (HRIS) that is currently used was implemented in 2013. The vendor has notified clients that the product will only be supported until the end of 2021. The 2020 human resources organizational review indicated that a more robust HR system was required that would integrate HR, scheduling and payroll in order to reduce duplication/manual processes while providing staff with the ability to generate meaningful reports for use by all County departments. The ideal software would be a fully integrated solution that would reduce staff time currently spent in tracking data through the use of spreadsheets etc.

By continuing to use software that is no longer supported by the vendor, there is a risk of the software not keeping up to date with legislative changes, system failures, etc. and it is critical to the County's operations to have a vendor supported software. This project has already began and 2024 project expenses are a rollover from the 2023 budget as this project is taking place over two fiscal years.

## 5. Total Cost of Proposed Capital Project/Study: \$317,300

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$316,600	\$167,900	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$317,300
Net	\$16,000	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$166,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$161,900	\$151,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,300
To Reserve	Administration - Human Resources Reserve	\$16,000	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600	\$166,000
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$138,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$53,400	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

A complete HCM solution is a significant investment. The amount of annual service fees will be about \$235,000 annually.

### Procurement Requirements and Timing

This project was awarded to Ceridian in 2023 through Staff Report HRR-CW-12-23

### IT Requirements and Sign Off

IT staff are part of the project team.

### Climate Change Considerations

The system is meant to increase efficiency and reduce paper.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Noise Survey (2024-2033)**

**2. Project Description**

It is a legal requirement to know if the noise exposure levels in our organization exceed the maximum noise exposure limit and present a hazard to our workers. The Occupational Health and Safety Act requires employers to prevent over-exposure. We are responsible for any hearing loss that results from over-exposure. In order to determine the exposure, we must conduct a noise survey and/or dosimetry to determine the noise levels. These surveys are also essential in determining the correct grade of hearing protection devices required in for all staff. Every four to five years we repeat the organization wide noise survey to ensure that we do not have any new noise hazards and the risk mitigation that we have in place is still effective.

Was this project in the prior 10-year capital forecast? No

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Corporate Services	Human Resources

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	none
	null

**4. Desired Outcome/Consequence of not proceeding**

By assessing our noise levels within our facilities and while workers are at work we are able to minimize the risk of occupational hearing loss for our employees. If we do not proceed with the refresh of the noise survey there is a risk of the noise for a task exceeding the hearing protection we currently have in place.

**5. Total Cost of Proposed Capital Project/Study: \$300,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$300,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$150,000
To Reserve	Administration - Human Resources Reserve	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

The noise survey will be conducted in the spring and late fall to take into account all hazards. Quotes/RFP will be issued.

### IT Requirements and Sign Off

Not applicable

### Climate Change Considerations

Not applicable.

## 1. Project Name

**Corporate Wide Lean Training - Continuous Improvement (2024-2033)**

## 2. Project Description

This project will implement a continuous improvement culture across all divisions of Grey County. It intends to achieve 100 yellow belts training, 9 Green belts certified, with 10 full Projects Completed. The end result will be that the 9 Green Belts can run full continuous improvement projects and train the remainder of the organization at the Yellow Belt level.

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Human Resources

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

This is a Corporate Project for all divisions

## 4. Desired Outcome/Consequence of not proceeding

Green Belts will be able to demonstrate the following once they complete the Train the Trainer Course

- Explain Adult Learning Principles
- Identify the Audiences of the Lean Yellow Belt Training Program
- Develop Learning Objectives for a Training Program
- Create a Training Outline
- Deliver Training Using Different Methods
- Demonstrate Ability to Train Others
- Develop Evaluation Tools for a Training Program

Continued Lean Journey:

- Green Belt training, coaching and certification by consultant to add more certified Green Belts to Grey County
- Grey County certified Green Belts continue to deliver Yellow Belt training and lead projects
- Implement Lean Communication Huddle program (pilot in LTC first)
- Implement Gemba Walk program for Leaders (pilot in LTC)
- Conduct annual lean project scoping session with Leadership Team to identify areas for improvement (using Strategic Plan as a base)

## 5. Total Cost of Proposed Capital Project/Study: \$44,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Quote for Training 100 Yellow belts, 9 Green Belts (one per division) and 10 total Lean Projects completed in 2024.

### Procurement Requirements and Timing

Sole Source Training

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

## 1. Project Name

**Employee Engagement Survey (2024-2033)**

## 2. Project Description

Engaging a third party to conduct a staff wide engagement survey. Includes: Project Consulting, survey design, data analysis and reporting, thematic analysis of comments and post-survey consultation for leader action planning.

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Human Resources

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

Employee engagement is defined as the strength of the mental and emotional connection employees feel toward their work, team, and organization. Employee engagement measures how employees feel about their organization. Employee engagement is important to employee, team, and business success. It impacts key business metrics like employee retention, recruitment, productivity, and profitability. Employee engagement surveys help organizations measure employee engagement—to make it more tangible. They help organizational leaders:

Uncover employee perceptions

Make them actionable

Implement changes that move the needle

It's impossible for leaders to have an intimate conversation with every employee—especially in today's remote/hybrid workplace.

An engagement survey is a simple medium for employees and leaders to converse. Employees can easily voice their thoughts and feelings about their workplace experience.

Employee engagement surveys (and the insights and strategies that come from them) can have a huge impact on business success. With trending data, market benchmarks, and robust reporting, an engagement survey helps: Understand where we excel, sheds light on where we need to improve, gives every employee a voice, helps connect the dots between employee engagement and our bottom line, builds employee trust, compare and contrast among different

employee groups, drive meaningful action and smarter people decisions, capture feedback that helps us navigate change, helps cultivate a competitive and engaging culture.

## 5. Total Cost of Proposed Capital Project/Study: \$211,500

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$42,000	\$7,000	\$8,000	\$9,000	\$48,000	\$10,500	\$11,000	\$11,500	\$52,000	\$12,500	\$211,500
Net	\$0	\$6,000	\$7,000	\$8,000	\$9,000	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$97,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Administration - Human Resources Reserve	\$0	\$6,000	\$7,000	\$8,000	\$9,000	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$97,500
From Reserve	Administration - Human Resources Reserve	\$0	\$36,000	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$40,000	\$0	\$114,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

1. Project Consulting and Account Management = \$5,875.00
2. Survey Delivery = \$4,907.00
3. All Data Analysis and Overall Level Reporting = \$4,350.00
4. Thematic Analysis of Comments and Reporting - \$3,900.00
5. Lower-Level Reporting (NOT including Dashboard Access) = \$9,000.00
6. Post Survey Consultation = \$7,350.00

### Procurement Requirements and Timing

Sole Source with Municipal Expert - metrics at Work

### IT Requirements and Sign Off

NA

### Climate Change Considerations

NA



## 1. Project Name

### Mental Health Training (2024-2033)

## 2. Project Description

Tier 1 - The Working Mind (Employee, 4.5 hours)

Offer practical knowledge to increase participants' overall comfort level with mental illness. On completing the course, employees will be able to:

- understand mental health and mental illness
- recognize its signs and indicators, in themselves and others
- reduce stigma and negative attitudes toward people with mental health problems
- support colleagues with mental health problems
- maintain their own mental health and improve their resilience.

Tier 2 - The Working Mind (Manager, 8 hours)

- Building on TWM for employees, the TWM managers course gives participants the practical knowledge they need to:

- support their employees' mental health and well-being
- enable all employees to be more fully productive
- ensure the workplace climate respects and involves all employees, including those with mental health problems
- encourage employees to seek help for mental health problems

Tier 3 - Mental Health First Aid (MHFA)

- Public Health Agency of Canada listed MHFA in its best practice portal

- MHFA is the help provided to a person developing a mental health problem or experiencing a mental health crisis, MHFA is given until appropriate treatment is found or until the crisis is resolved

- Designed to address and promote mental health and reduce the stigma of mental illness in a workplace setting
- One-day in-person training plus 2 hours pre-work

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Human Resources

## 3. Location of Project/Study (if applicable)

Municipality

Project Address

none

none

null

#### 4. Desired Outcome/Consequence of not proceeding

- Train a group of staff to be MHFAiders
- Recruit 6-8 MHFAiders to be the “Champions” who would be sent to a 5-day training to be instructors of The Working Mind in 2024
- Champions conduct ongoing trainings to other staff in 2024 and 2025
- Incorporate in training plan for new hires

#### 5. Total Cost of Proposed Capital Project/Study: \$35,000

##### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

#### 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

##### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

##### Explanation of Operating Budget Impacts

The Train the Trainer course is 5 days long, \$3250 per person, plus travel and accommodation expenses for the trainer. A LTC add-on is available for free to better suit our LTC staff. \$35,000 is the cost of our Train the Trainers and we will be able to deliver this training in-house to all staff in 2024 and 2025. Once the Train the Trainer program is complete, each Department will budget for any training needed to stay up to date in their respective budgets.

##### Procurement Requirements and Timing

NA

##### IT Requirements and Sign Off

NA

##### Climate Change Considerations

NA

## 1. Project Name

### Job Evaluation and Market Salary Review - Non-Union (2024-2033)

## 2. Project Description

By not comparing internal wages to market periodically the County runs the risk of falling behind its comparators. County Council has previously determined that non union wages should fall somewhere between the 45th and 55th percentile of its approved comparators. This requires a review of those comparators. A Job Evaluation and Market Salary Review was completed in 2023, with the next one scheduled for 2027.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Human Resources

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

By not keeping compensation competitive the County runs the risk of not being able to recruit and retain qualified individuals. There is a legislated requirement for pay equity plans and the use of an external consultant removes the potential for bias. These market reviews also include marketing compensation for members of Council.

It is best practice to ensure that jobs the County is marketing are up to date and compliant with internal equity and Pay Equity legislation. Part of the consultants' role during the market review is to review all non union positions. Having an outside consultant conduct job evaluation helps to remove any perception of bias.

## 5. Total Cost of Proposed Capital Project/Study: \$512,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$145,000	\$25,000	\$25,000	\$25,000	\$151,000	\$26,000	\$26,000	\$26,000	\$156,000	\$26,000	\$26,000	\$512,000
Net	\$25,000	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$257,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$80,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$130,000	\$0	\$0	\$255,000
To Reserve	Administration - Human Resources Reserve	\$25,000	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$257,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Job Hazard and Demands Analysis (2024-2033)**

**2. Project Description**

This is a project to produce a job hazard analysis (JHA) for each role within Grey County. The JHA is a procedure which helps integrate accepted safety and health principles and practices into a particular task or job operation. In a JHA, each major step of the job is broken down and analyzed to identify potential hazards and to recommend the safest way to do the job. This information assists us in reducing on the job injuries and accidents, creating standard operating procedures, accident investigation, ergonomic considerations and return to work opportunities.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Human Resources

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

A Job Hazard Analysis (JHA) is a procedure which helps integrate accepted safety and health principles and practices into a particular task or job operation.

A Job Demands Analysis (JDA) is a technique used to objectively measure the physical demands associated with a job. The tool evaluates the job and not the individual through describing the demands of the job. A Physical Demands Analysis is integral for a return-to-work (RTW) program. Both the JDA and JHA are tools used by managers and Human Resources in order to provide a safe workplace, as well as to assist WSIB, physicians and workers with detailed information about a specific job, in order to facilitate a safe and timely return to work following an illness or injury.

**5. Total Cost of Proposed Capital Project/Study: \$375,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,000	\$15,000	\$15,000	\$15,000	\$210,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$375,000
Net	\$5,000	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$185,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
To Reserve	Administration - Human Resources Reserve	\$5,000	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$185,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

Not applicable

### Climate Change Considerations

Not applicable

## 1. Project Name

### Safety Data Sheet (SDS) Database (2024-2033)

## 2. Project Description

This project will take all paper based SDS binders and replace with an online library accessible from all smart devices and laptops. The online database will be more efficient to manage and ensure that all hazardous materials within the workplace have a corresponding SDS available to staff.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Human Resources

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

N/A

null

## 4. Desired Outcome/Consequence of not proceeding

Safety data sheets (SDS) are summary documents that provide information about the hazards of a product and advice about safety precautions. They are typically written by the manufacturer or supplier of the product. SDS' tell users what the hazards of the product are, how to use the product safely, what to expect if the recommendations are not followed, how to recognize symptoms of exposure, and what to do if emergencies occur. Every product that is classified as a "hazardous product" under WHMIS that is intended for use, handling or storage in a workplace in Canada must have an SDS.

Currently, the majority of SDS across the County are in paper format. With the large volume of "hazardous materials" used or stored across the County's complex operations, it is difficult to ensure that all SDS's are in the proper binder and that it is the most up to date version. The purchase of an on-line SDS database allows employees across the whole corporation to access the SDS for every product.

The consequences of not having the proper SDS information readily available could put employees at risk of illness or injury. In addition, the County would be in violation of health and safety legislation.

## 5. Total Cost of Proposed Capital Project/Study: \$27,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,600	\$13,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$27,000
Net	\$2,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$15,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
To Reserve	Administration - Human Resources Reserve	\$2,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$15,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The impact on the annual operating budget for this project is approximately \$2,000 per year for the subscription cost for this service.

### Procurement Requirements and Timing

Quotes will be obtained in 2024 for a SDS online database

### IT Requirements and Sign Off

An IT Business Analyst will be involved in selecting the software.

### Climate Change Considerations

This project will replace all paper copies of SDS and will be an online binder instead. Reduces paper.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Workplace Violence and Risk Assessment (2024-2033)**

**2. Project Description**

In Ontario, the Occupational Health and Safety Act requires employers to assess the risks of workplace violence and to put in place policies and programs regarding workplace violence and workplace harassment. There are three parts to the Workplace Violence Assessments: General Physical Environment Assessment, Risk Factor Assessment and Specific Risk assessment. The last fulsome review of our workplace violence and risk assessment was completed in 2023, with a refresh scheduled in 2028 to keep our program up to date.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Human Resources

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

80 percent of our staff are public facing and deal with clients and client families on a daily basis. 60 percent of our staff work in a 24 hour work environment. Minimizing workplace violence by risk assessment ensures that measures are implemented to reduce the potential for violence. This program is a requirement under the occupational health and safety act.

**5. Total Cost of Proposed Capital Project/Study: \$160,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000	\$160,000
Net	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$80,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration - Human Resources Reserve	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$80,000
To Reserve	Administration - Human Resources Reserve	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$80,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

Not applicable

#### Climate Change Considerations

Not applicable



# 2024-2033 Information Technology 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Router / Firewall Lifecycle Management			\$51,600	\$123,200	\$0	\$0	\$169,500	\$0	\$0	\$0	\$0	\$217,600	\$0	\$510,300
	User Fee to Offset Transfer to Reserve		(\$32,000)	(\$33,000)	(\$33,000)	(\$35,000)	(\$35,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$376,000)
	To Reserve	IT - Infrastructure Reserve	\$32,000	\$33,000	\$33,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$376,000
	From Reserve	IT - Infrastructure Reserve	(\$51,600)	(\$123,200)	\$0	\$0	(\$169,500)	\$0	\$0	\$0	\$0	(\$217,600)	\$0	(\$510,300)
Tower Maintenance and Replacement (Ceylon and Woodford)			\$0	\$50,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$130,000
	To Reserve	IT - Communication Tower Reserve	\$30,000	\$23,100	\$22,000	\$22,700	\$23,400	\$24,200	\$25,000	\$25,800	\$26,600	\$27,400	\$28,300	\$248,500
	User Fee to Offset Transfer to Reserve		(\$30,000)	(\$23,100)	(\$22,000)	(\$22,700)	(\$23,400)	(\$24,200)	(\$25,000)	(\$25,800)	(\$26,600)	(\$27,400)	(\$28,300)	(\$248,500)
	From Reserve	IT - Communication Tower Reserve	\$0	(\$50,000)	\$0	(\$35,000)	\$0	\$0	\$0	\$0	(\$45,000)	\$0	\$0	(\$130,000)
UPS (battery backup and power conditioning) hardware			\$5,800	\$6,000	\$34,900	\$15,600	\$20,200	\$11,400	\$6,900	\$7,200	\$41,700	\$18,600	\$24,100	\$186,600
	User Fee to Offset Transfer to Reserve		(\$14,000)	(\$15,000)	(\$16,000)	(\$16,000)	(\$18,000)	(\$18,000)	(\$19,000)	(\$19,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$181,000)
	From Reserve	IT - Infrastructure Reserve	(\$5,800)	(\$6,000)	(\$34,900)	(\$15,600)	(\$20,200)	(\$11,400)	(\$6,900)	(\$7,200)	(\$41,700)	(\$18,600)	(\$24,100)	(\$186,600)
	To Reserve	IT - Infrastructure Reserve	\$14,000	\$15,000	\$16,000	\$16,000	\$18,000	\$18,000	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000	\$181,000
Telephone System Upgrades			\$324,500	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$55,000
	To Reserve	IT - Telephone System Reserve	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
	From Reserve	IT - Infrastructure Reserve	(\$273,000)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)
	From Reserve	IT - Telephone System Reserve	(\$51,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,000)	(\$40,000)
Server Hardware Lifecycle Management			\$52,400	\$0	\$410,100	\$0	\$0	\$0	\$0	\$452,800	\$0	\$0	\$0	\$862,900
	To Reserve	IT - Infrastructure Reserve	\$70,400	\$82,000	\$83,700	\$85,400	\$87,100	\$88,800	\$90,500	\$92,400	\$94,300	\$96,200	\$98,100	\$898,500
	User Fee to Offset Transfer to Reserve		(\$70,400)	(\$82,000)	(\$83,700)	(\$85,400)	(\$87,100)	(\$88,800)	(\$90,500)	(\$92,400)	(\$94,300)	(\$96,200)	\$0	(\$800,400)
	From Reserve	IT - Infrastructure Reserve	(\$52,400)	\$0	(\$410,100)	\$0	\$0	\$0	\$0	(\$452,800)	\$0	\$0	\$0	(\$862,900)
Long Term Care Hardware Lifecycle Management			\$0	\$0	\$174,600	\$0	\$0	\$0	\$0	\$256,100	\$0	\$0	\$0	\$430,700
	To Reserve	IT - Infrastructure Reserve	\$35,500	\$23,400	\$26,200	\$34,200	\$35,300	\$36,300	\$37,300	\$38,300	\$39,500	\$40,700	\$41,900	\$353,100
	From Reserve	IT - Infrastructure Reserve	\$0	\$0	(\$174,600)	\$0	\$0	\$0	\$0	(\$256,100)	\$0	\$0	\$0	(\$430,700)
Replacement of Photocopiers			\$8,100	\$0	\$55,900	\$20,200	\$31,200	\$8,600	\$0	\$55,900	\$20,200	\$0	\$0	\$192,000
	From Reserve	IT - Corporate Photocopiers Reserve	(\$8,100)	\$0	(\$55,900)	(\$20,200)	(\$31,200)	(\$8,600)	\$0	(\$55,900)	(\$20,200)	\$0	\$0	(\$192,000)
	To Reserve	IT - Corporate Photocopiers Reserve	\$12,000	\$13,000	\$13,000	\$14,000	\$14,000	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000	\$148,000
Switches - Lifecycle Management			\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$233,700	\$423,700
	User Fee to Offset Transfer to Reserve		(\$33,500)	(\$36,500)	(\$40,500)	(\$42,500)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,500)	(\$36,000)	(\$36,000)	(\$36,500)	(\$368,500)
	From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	(\$190,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$233,700)	(\$423,700)
	To Reserve	IT - Infrastructure Reserve	\$33,500	\$36,500	\$40,500	\$42,500	\$35,000	\$35,000	\$35,000	\$35,500	\$36,000	\$36,000	\$36,500	\$368,500
Wireless Access Points - Life Cycle Replacement			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$184,500	\$334,500
	To Reserve	IT - Infrastructure Reserve	\$23,000	\$13,000	\$16,000	\$18,000	\$23,000	\$23,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$233,000
	From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$184,500)	(\$334,500)
	User Fee to Offset Transfer to Reserve		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ortho Photography			\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$30,000
	From Reserve	IT - Ortho Photography Reserve	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	(\$15,000)	\$0	\$0	(\$30,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	To Reserve	IT - Ortho Photography Reserve	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$5,000
IT Security Audits			\$55,200	\$0	\$0	\$0	\$54,200	\$0	\$0	\$0	\$58,700	\$0	\$0	\$112,900
	From Reserve	IT - General Reserve	(\$5,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	IT Security Reserve	(\$50,000)	\$0	\$0	\$0	(\$54,200)	\$0	\$0	\$0	(\$58,700)	\$0	\$0	(\$112,900)
	To Reserve	IT Security Reserve	\$19,500	\$19,500	\$19,700	\$20,100	\$16,400	\$16,800	\$17,100	\$17,400	\$17,700	\$18,000	\$18,300	\$181,000
Corporate Web Site			\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$49,700	\$0	\$0	\$94,700
	To Reserve	IT - General Reserve	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,700	\$9,800	\$9,900	\$10,000	\$10,000	\$10,100	\$97,500
	From Reserve	IT - General Reserve	\$0	\$0	\$0	\$0	(\$45,000)	\$0	\$0	\$0	(\$49,700)	\$0	\$0	(\$94,700)
IT Strategic Plan Update			\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	From Reserve	Strategic Plan Review	\$0	\$0	\$0	\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0	(\$60,000)
	To Reserve	Strategic Plan Review	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Air Conditioning - Long Term Care			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$6,000	\$0	\$16,000
	From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)	(\$6,000)	\$0	(\$16,000)
	To Reserve	IT - Infrastructure Reserve	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$18,000
Air Conditioning - Lee Manor Network Closets			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$5,500
	From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,500)	\$0	(\$5,500)
Net Levy Requirements			\$111,800	\$100,700	\$106,700	\$118,100	\$120,500	\$123,100	\$129,500	\$131,900	\$133,500	\$135,000	\$234,700	\$1,333,700

## 1. Project Name

**Router / Firewall Lifecycle Management (2024-2033)**

## 2. Project Description

Network firewalls provide control, security, and monitoring of traffic on a network. The County plans on replacing firewalls every five years to ensure the units are reliable and up to date. The County extended licensing on its current firewalls for one year in 2023, and replacement of these firewalls is budgeted for 2024. Projects scheduled for 2027 will replace firewalls that were purchased more recently and not yet 5 years old in 2024 due to various acquisition dates for some firewalls.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Information Technology

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

All County Facilities - Admin/Homes/  
Transportation/Paramedic Services

## 4. Desired Outcome/Consequence of not proceeding

All IT technology is planned for replacement based on estimated lifespan. Useful age of equipment is estimated based on age of technology (not purchase date), manufacturer's end of support dates, availability of warranties, and new developments in technology. For most network components this is 5-7 years.

Even more so than other components of the corporate network, firewalls can quickly fall behind technology updates. They are one of the main defensive tools protecting the corporate network from cyber attack. Given the speed at which new vulnerabilities are discovered and exploited, and the speed at which criminals are developing cyber crime technologies, an organization's firewalls must be kept up date to reliably secure the network.

## 5. Total Cost of Proposed Capital Project/Study: \$886,300

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$83,600	\$156,200	\$33,000	\$35,000	\$204,500	\$40,000	\$40,000	\$40,000	\$40,000	\$257,600	\$40,000	\$886,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	IT - Infrastructure Reserve	\$32,000	\$33,000	\$33,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$376,000
User Fee to Offset Transfer to Reserve	null	\$32,000	\$33,000	\$33,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$376,000
From Reserve	IT - Infrastructure Reserve	\$51,600	\$123,200	\$0	\$0	\$169,500	\$0	\$0	\$0	\$0	\$217,600	\$0	\$510,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

No anticipated costs to operating budget

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Tower Maintenance and Replacement (Ceylon and Woodford) (2024-2033)**

**2. Project Description**

This project provides ongoing reserve contributions to ensure the County's communication towers are inspected, maintained, and that there is adequate funds available when eventual replacement is required. Currently planning to perform engineering studies on each tower every ten years, which would next see Ceylon tower inspected in 2026, and Woodford inspected in 2031. In addition to detailed engineering studies, the County performs visual inspections on the towers every 3 years (included in the operating budget). The County expects a minimum 50-year life span from these two communication towers. Funding for this reserve comes from renting space on the tower to third parties (mobile and internet providers). This budget includes plans to replace the shed at Ceylon Tower in 2024.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Corporate Services	Information Technology

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	none
	618072 Grey Road 18 (Woodford), 405451 Grey Road 4 (Ceylon)

**4. Desired Outcome/Consequence of not proceeding**

Towers receive ongoing maintenance (inspections and repair). This project ensures adequate capital to repair and eventually replace the County's communication towers when they reach the end of their useful life (~ 50 yrs). Section 1.6 of the Corporate Strat Plan states: "Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets".

**5. Total Cost of Proposed Capital Project/Study: \$378,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$73,100	\$22,000	\$57,700	\$23,400	\$24,200	\$25,000	\$25,800	\$71,600	\$27,400	\$28,300	\$378,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	IT - Communication Tower Reserve	\$30,000	\$23,100	\$22,000	\$22,700	\$23,400	\$24,200	\$25,000	\$25,800	\$26,600	\$27,400	\$28,300	\$248,500
From Reserve	IT - Communication Tower Reserve	\$0	\$50,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$130,000
User Fee to Offset Transfer to Reserve	null	\$30,000	\$23,100	\$22,000	\$22,700	\$23,400	\$24,200	\$25,000	\$25,800	\$26,600	\$27,400	\$28,300	\$248,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

None - the reserve is funded by rental fees for third party access to the tower.

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

n/a





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**UPS (battery backup and power conditioning) hardware (2024-2033)**

**2. Project Description**

Universal Power Supply (UPS) units are located anywhere there is network equipment (firewalls, servers, switches). They both condition the power, regulating any fluctuations that might damage sensitive equipment, and provide battery backup in the event of a power failure. The County is funding three-year replacements of UPS batteries and 6-year replacement of the whole UPS corresponding expected lifespan of this equipment.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

UPS systems protect sensitive electronic equipment from power fluctuations, and provide short-term (1-4 hour) battery back up in the event of a power outage to bridge any gap transitioning to generator. These are placed on network hardware that provides core services to County buildings (eg servers). These units are scheduled for replacement every five years, based on anticipated battery life.

**5. Total Cost of Proposed Capital Project/Study: \$367,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$19,800	\$21,000	\$50,900	\$31,600	\$38,200	\$29,400	\$25,900	\$26,200	\$61,700	\$38,600	\$44,100	\$367,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - Infrastructure Reserve	\$5,800	\$6,000	\$34,900	\$15,600	\$20,200	\$11,400	\$6,900	\$7,200	\$41,700	\$18,600	\$24,100	\$186,600
To Reserve	IT - Infrastructure Reserve	\$14,000	\$15,000	\$16,000	\$16,000	\$18,000	\$18,000	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000	\$181,000
User Fee to Offset Transfer to Reserve	null	\$14,000	\$15,000	\$16,000	\$16,000	\$18,000	\$18,000	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000	\$181,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

None anticipated

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Telephone System Upgrades (2024-2033)**

**2. Project Description**

The County migrated from an on-premise phone system to the cloud-based MS Teams phones in 2023, with \$15,000 rolled over into 2024 to wrap up the project. This project is now building a reserve for any future consulting that might be required on the phone system (major configuration, migration to a different cloud-based system), as well as a 10-year replacement estimate on conferencing hardware in boardrooms. Actual replacement dates of conferencing hardware will depend on continuing software support from Microsoft.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

All Facilities with Phones

**4. Desired Outcome/Consequence of not proceeding**

Useful age of equipment is estimated based on age of technology (not purchase date), manufacturer's end of support dates, availability of warranties, and new developments in technology. The equipment must be kept current to avoid costly and disruptive breakdowns, which result in interruption to service for County staff and clients.

**5. Total Cost of Proposed Capital Project/Study: \$155,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$324,500	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$155,000
Net	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - Telephone System Reserve	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
From Reserve	IT - Infrastructure Reserve	\$273,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
To Reserve	IT - Telephone System Reserve	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Extending the life span of the corporate phone system can reduce the environmental impacts. Migrating systems to cloud-hosted platforms has the potential to reduce overall technology hardware use and energy consumption compared to on-premise hosting of the same equipment.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Server Hardware Lifecycle Management (2024-2033)**

**2. Project Description**

The County's core server hardware runs all on-premise applications, which currently includes document management, finance, HR, GIS applications, among others. The industry standard for replacing core server technology is 5-7 years to ensure that the hardware is reliable, up to date (receives software/firmware updates), and remains supported by the industry. The County extended the licensing on it's current system in 2023 for another two years, planning on replacement in 2025, seven years after the initial purchase.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

595 9TH AVE E

Admin Building

**4. Desired Outcome/Consequence of not proceeding**

All IT technology is planned for replacement based on estimated lifespan. Useful age of equipment is estimated based on age of technology (not purchase date), manufacturer's end of support dates, availability of warranties, and new developments in technology. For most network components this is 5-7 years.

This project is for replacing the core server hardware in the County's main data center. This equipment is used to run all enterprise applications, including: document management, security software, telephone systems, physical security systems, asset management, GIS, etc. Server hardware at long-term care facilities is modelled in a separate project.

**5. Total Cost of Proposed Capital Project/Study: \$1,761,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$122,800	\$82,000	\$493,800	\$85,400	\$87,100	\$88,800	\$90,500	\$545,200	\$94,300	\$96,200	\$98,100	\$1,761,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,100	\$98,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
User Fee to Offset Transfer to Reserve	null	\$70,400	\$82,000	\$83,700	\$85,400	\$87,100	\$88,800	\$90,500	\$92,400	\$94,300	\$96,200	\$0	\$800,400
From Reserve	IT - Infrastructure Reserve	\$52,400	\$0	\$410,100	\$0	\$0	\$0	\$0	\$452,800	\$0	\$0	\$0	\$862,900
To Reserve	IT - Infrastructure Reserve	\$70,400	\$82,000	\$83,700	\$85,400	\$87,100	\$88,800	\$90,500	\$92,400	\$94,300	\$96,200	\$98,100	\$898,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

No immediate impact.

### Procurement Requirements and Timing

Direct purchase through Dell.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Extending the lifespan of hardware can reduce environmental impacts. Moving business applications to cloud hosted environment has the potential to be less energy demanding than running the same systems on premise, particularly when the County can reduce the amount of storage and computational power in it's on premise hardware.

**1. Project Name**

**Long Term Care Hardware Lifecycle Management (2024-2033)**

**2. Project Description**

Each long term care home has its own server equipment for running critical applications such as NurseCall and Wanderguard. This equipment has an expected life span of 5-7 years, and is planned to be next updated in 2025. Note - Equipment will not be replaced at Rockwood Terrace. Any required server equipment for the Rockwood Terrace rebuild will come from that project's budget, and thereafter be replaced on the same schedule as the other two homes.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

All three long term care facilities

**4. Desired Outcome/Consequence of not proceeding**

Required replacement of server hardware at each of the long term care homes, with redundancy for critical services. This equipment will last for five years, beyond which it will likely no longer be supported by the vendor. Given the criticality of the services that run on this hardware, the County will follow a five-year cycle for replacement on this hardware and ensure that the technology is fully supported by the vendor.

New IT hardware will be included in the redevelopment projects. All three homes will be scheduled for new hardware again in 2030.

**5. Total Cost of Proposed Capital Project/Study: \$783,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$35,500	\$23,400	\$200,800	\$34,200	\$35,300	\$36,300	\$37,300	\$294,400	\$39,500	\$40,700	\$41,900	\$783,800

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$35,500	\$23,400	\$26,200	\$34,200	\$35,300	\$36,300	\$37,300	\$38,300	\$39,500	\$40,700	\$41,900	\$353,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	IT - Infrastructure Reserve	\$35,500	\$23,400	\$26,200	\$34,200	\$35,300	\$36,300	\$37,300	\$38,300	\$39,500	\$40,700	\$41,900	\$353,100
From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$174,600	\$0	\$0	\$0	\$0	\$256,100	\$0	\$0	\$0	\$430,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



## 1. Project Name

**Replacement of Photocopiers (2024-2033)**

## 2. Project Description

The estimated lifespan for a corporate photocopier / printer is 3-7 years, depending on model, vendor support, and print volume. This project allows for ongoing replacement of corporate photocopiers within those time frames, but where possible lifespan will be extended on working printers. Given the number of printers throughout County locations, most years have some printers being replaced, however, 2024 is an exception with none planned.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

Information Technology

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

All County Facilities - Admin/Homes/  
Transportation/Paramedic Services

## 4. Desired Outcome/Consequence of not proceeding

Corporate photocopiers are planned for replacement on 5 or 7 year cycles depending on the volume of printing it receives. Doing so ensures the machines continue to run efficiently without frequent breakdowns, stay up to date and are easy to maintain.

## 5. Total Cost of Proposed Capital Project/Study: \$340,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,100	\$13,000	\$68,900	\$34,200	\$45,200	\$23,600	\$15,000	\$71,900	\$36,200	\$16,000	\$16,000	\$340,000
Net	\$12,000	\$13,000	\$13,000	\$14,000	\$14,000	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000	\$148,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - Corporate Photocopiers Reserve	\$8,100	\$0	\$55,900	\$20,200	\$31,200	\$8,600	\$0	\$55,900	\$20,200	\$0	\$0	\$192,000
To Reserve	IT - Corporate Photocopiers Reserve	\$12,000	\$13,000	\$13,000	\$14,000	\$14,000	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000	\$148,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Extending the life span of corporate printers can reduce environmental impacts of technology. Further, moving to electronic workflows where possible can not only reduce paper consumption but also extend the lifespan of the printers.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Switches - Lifecycle Management (2024-2033)**

**2. Project Description**

Switches are replaced on a 5-7 year life cycle. The County plans on next replacing the switches in its network in 2025. Note that switches will not be replaced in Rockwood Terrace. Switches deployed in the Rockwood Terrace redevelopment will be purchased through that project's budget.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

All County Facilities - Admin/Homes/  
Transportation/Paramedic Services

**4. Desired Outcome/Consequence of not proceeding**

All IT technology is planned for replacement based on estimated lifespans. Useful age of equipment is estimated based on age of technology (not purchase date), manufacturer's end of support dates, availability of warranties, risk/impact of failure, and new developments in technology. For most network components this is 5-7 years.

**5. Total Cost of Proposed Capital Project/Study: \$792,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$33,500	\$36,500	\$40,500	\$232,500	\$35,000	\$35,000	\$35,000	\$35,500	\$36,000	\$36,000	\$270,200	\$792,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$233,700	\$423,700
User Fee to Offset Transfer to Reserve	null	\$33,500	\$36,500	\$40,500	\$42,500	\$35,000	\$35,000	\$35,000	\$35,500	\$36,000	\$36,000	\$36,500	\$368,500
To Reserve	IT - Infrastructure Reserve	\$33,500	\$36,500	\$40,500	\$42,500	\$35,000	\$35,000	\$35,000	\$35,500	\$36,000	\$36,000	\$36,500	\$368,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None anticipated

#### Procurement Requirements and Timing

Likely purchase from a group purchasing agreement (OECM, Kinetic)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Extend life to minimize e-waste.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Wireless Access Points - Life Cycle Replacement (2024-2033)**

**2. Project Description**

This project allows for wireless access points to be replaced approximately every 7 years to ensure that the hardware is current, secure, compatible with other network technologies and continues to be supported by vendors. The next replacement for wireless access points is planned for 2026.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

All County Facilities - Admin/Homes/  
Transportation/Paramedic Services

**4. Desired Outcome/Consequence of not proceeding**

All IT technology is planned for replacement based on estimated lifespans. Useful age of equipment is estimated based on age of technology (not purchase date), manufacturer's end of support dates, availability of warranties, and new developments in technology. For most network components this is 5-7 years.

**5. Total Cost of Proposed Capital Project/Study: \$567,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$23,000	\$13,000	\$16,000	\$168,000	\$23,000	\$23,000	\$28,000	\$28,000	\$28,000	\$28,000	\$212,500	\$567,500
Net	\$23,000	\$13,000	\$16,000	\$18,000	\$23,000	\$23,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$233,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$184,500	\$334,500
User Fee to Offset Transfer to Reserve	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	IT - Infrastructure Reserve	\$23,000	\$13,000	\$16,000	\$18,000	\$23,000	\$23,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$233,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Extending the life of IT equipment can reduce the environmental impact. Properly designed wireless networks can maximize the number of supported devices and minimize the required footprint of wireless APs.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Ortho Photography (2024-2033)**

**2. Project Description**

Led by the Ministry of Natural Resources and Forestry, this project proves the recurring ortho imagery capture - 10cm resolution.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

All Departments

**4. Desired Outcome/Consequence of not proceeding**

It is imperative to maintain up-to-date data for our many applications. Relied upon heavily by Transportation and Planning. Also used extensively by the public through our public GIS, for such things as planning and environmental research, property research, recreation, etc. Ortho photography continues to assist decision makers at both the County and local level with more up to date imagery, reduces the frequency of site inspections, and provides information for better informed decision making, and ensuring conformity with the County Official Plan and consistency with the Provincial Policy Statement.

New imagery is collected every five years. The project is lead by the Ontario Ministry of Natural Resources and Forestry.

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$500	\$500	\$500	\$15,500	\$500	\$500	\$500	\$500	\$15,500	\$500	\$500	\$35,000
Net	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$5,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	IT - Ortho Photography Reserve	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$5,000
From Reserve	IT - Ortho Photography Reserve	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$30,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

None anticipated

### Procurement Requirements and Timing

Procurement is led by MNRF

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**IT Security Audits (2024-2033)**

**2. Project Description**

Third party assessments and audits of the County's cyber security measures, which are scheduled for every four years. An audit was conducted in 2023 with the next one scheduled for 2027.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

IT security is necessary in today's digital online world. Without regular assessment and independent review of security procedures, configuration, and policy the County risks falling behind or exposing gaps in security measures. Insurance providers request additional information in order to assess its client's level of security and the risk of insuring. These audits will help Grey County with continuous development of their IT security strategy, address gaps, and maintain compliance with regulations around cybersecurity and data protection.

**5. Total Cost of Proposed Capital Project/Study: \$293,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$74,700	\$19,500	\$19,700	\$20,100	\$70,600	\$16,800	\$17,100	\$17,400	\$76,400	\$18,000	\$18,300	\$293,900
Net	\$19,500	\$19,500	\$19,700	\$20,100	\$16,400	\$16,800	\$17,100	\$17,400	\$17,700	\$18,000	\$18,300	\$181,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - General Reserve	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	IT Security Reserve	\$50,000	\$0	\$0	\$0	\$54,200	\$0	\$0	\$0	\$58,700	\$0	\$0	\$112,900
To Reserve	IT Security Reserve	\$19,500	\$19,500	\$19,700	\$20,100	\$16,400	\$16,800	\$17,100	\$17,400	\$17,700	\$18,000	\$18,300	\$181,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There are no direct impacts to the operating budget, though the security audits may identify gaps and priorities for improving cyber security measures.

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

n/a



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Corporate Web Site (2024-2033)**

**2. Project Description**

A recurring project to update content, functionality, and software of the County's primary website (Grey.ca).

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E  
Admin Building

**4. Desired Outcome/Consequence of not proceeding**

The web is a dynamic medium. If sites are not updated they become stale and are not as effective at providing the information the public needs. Like any other technology they must be kept up to date to modern standards and underlying software requirements.

**5. Total Cost of Proposed Capital Project/Study: \$192,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$9,500	\$9,500	\$9,500	\$9,500	\$54,500	\$9,700	\$9,800	\$9,900	\$59,700	\$10,000	\$10,100	\$192,200
Net	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,700	\$9,800	\$9,900	\$10,000	\$10,000	\$10,100	\$97,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	IT - General Reserve	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,700	\$9,800	\$9,900	\$10,000	\$10,000	\$10,100	\$97,500
From Reserve	IT - General Reserve	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$49,700	\$0	\$0	\$94,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None anticipated.

#### Procurement Requirements and Timing

Project budget allows for our tasking of specific elements of the project, with most work being done in house. Consultants will be brought on as needed.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

**1. Project Name**

**IT Strategic Plan Update (2024-2033)**

**2. Project Description**

Recurring project to develop / update IT strategic plans on a five-year basis with the next one scheduled for 2028.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E  
Admin Building

**4. Desired Outcome/Consequence of not proceeding**

IT strategy plans allow the County to review projects, initiatives, and governance. Given trends in technology, growth, and other departments' initiatives, a well-structured strategy plan can help the IT department assess its direction and technology choices that support County initiatives. Strategy plan updates will be scheduled based on progress against prior strategy plans, work loads assumed from corporate initiatives and security audits, and the amount of change to structure, technology, and industry best practices since last review.

4.4 Embrace and continually invest in technology in order to enhance the operations of all county services as well as the county's overall state of future preparedness.

6.1 Update all departmental work/operating plans to align with this Strategic Plan and identify specific initiatives and budget implications over a multi-year period (three years for operating and ten years for capital).

**5. Total Cost of Proposed Capital Project/Study: \$160,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$160,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Strategic Plan Review	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
From Reserve	Strategic Plan Review	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

No immediate impact, though the strategy plan may make recommendations regarding technology and staffing.

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Conditioning - Long Term Care (2024-2033)**

**2. Project Description**

Air conditioning in IT server rooms ensures sensitive network equipment runs optimally and reaches its target lifespan. This project accounts for AC unit replacement in Lee Manor and Grey Gables closets. These AC units were installed in 2022 and 2021, respectively, and will not need to be replaced for 10 years. Staff do not anticipate replacing AC units at Rockwood Terrace. Air conditioning will be built into building climate controls on the Rockwood Terrace rebuild, and as such will not be included in this project.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Desired outcome: Server rooms should be cooled to allow for controlled temperatures that support optimal functioning and reduce risk.

Consequences: High temperatures and high humidity can shorten the life span of IT equipment and increase risk of failure to critical databases and networks.

**5. Total Cost of Proposed Capital Project/Study: \$34,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$11,800	\$7,800	\$1,800	\$34,000
Net	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$18,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$6,000	\$0	\$16,000
To Reserve	IT - Infrastructure Reserve	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$18,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Climate impact can be minimized by extending life span of equipment, insuring server rooms and switch closets are insulated to retain temperature control, and doors aren't left open. Where possible, climate control should be incorporate into building systems (eg the Rockwood Terrace rebuild and Grey County administration building) rather than running stand alone AC units for server room cooling.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Conditioning - Lee Manor Network Closets (2024-2033)**

**2. Project Description**

Air conditioning in IT server rooms (long term care).

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Information Technology

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - optimal cooling for IT server hardware to avoid breakdown or shortened lifespan. IT server hardware runs optimally between ~ 10 - 20C.

Consequences - High temperatures and high humidity can shorten the life span of the equipment and risk failure. As such, server rooms should be cooled. Where possible, dedicated AC units that vent outside are installed. In other scenarios portable AC units are installed. Portable AC units have an estimated life span of 10 years. This capital may also be used to fund projects where portable AC units are insufficient to keep IT rooms cool below the level of risk to equipment (~ 28C).

**5. Total Cost of Proposed Capital Project/Study: \$5,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$5,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	IT - Infrastructure Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$5,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



## 2024-2033 General Administration 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Green Development Standards			\$75,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
	From Reserve	Energy Audit Reserve	(\$15,000)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)
	Partners	Wellington and Dufferin Counties	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$10,000)	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)
	From Reserve	Development Charges - General Government Reserve	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
	Fed/Prov Grants	FCM Signature Initiatives Funding	\$0	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$175,000)
Climate Change Adaptation Plan			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	From Reserve	Energy Audit Reserve	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
Energy Efficiency and Net-Zero Pathways in Corporate Buildings			\$75,000	\$49,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,700
	From Reserve	Energy Audit Reserve	(\$75,000)	(\$49,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$49,700)
Accelerating Zero Emissions Vehicles			\$20,000	\$42,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$20,000)	(\$12,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,400)
	Fed/Prov Grants	NRCAN Education and Awareness (Clean Fuels)	\$0	(\$29,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,800)
Greener Homes in Grey			\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	From Reserve	Energy Audit Reserve	(\$40,000)	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,000)
Climate Action Outreach			\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	From Reserve	Energy Audit Reserve	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)
Support for Sustainable Agriculture			\$0	\$23,000	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000
	From Reserve	Energy Audit Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nature-Based Climate Actions			\$20,000	\$19,500	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Energy Audit Reserve	(\$10,000)	(\$4,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,500)
Climate Change Action Plan			\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$150,000
	From Reserve	Energy Audit Reserve	\$0	\$0	\$0	\$0	(\$31,100)	\$0	\$0	\$0	(\$28,000)	\$0	\$0	(\$59,100)
	From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve - Reserve Transfer	One-Time Funding - Tax Stabilization Reserve	(\$11,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Energy Audit Reserve	\$11,000	\$12,000	\$43,000	\$44,000	\$11,100	\$56,100	\$57,100	\$58,200	\$12,300	\$60,500	\$61,500	\$415,800
Building Condition Assessments and Reserve Fund Studies Update			\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$140,200	\$0	\$0	\$0	\$267,200
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	(\$127,000)	\$0	\$0	\$0	\$0	(\$140,200)	\$0	\$0	\$0	(\$267,200)
Update of Corporate Strategic Plan			\$0	\$0	\$0	\$0	\$56,400	\$0	\$0	\$0	\$61,000	\$0	\$0	\$117,400
	From Reserve	Strategic Plan Review	\$0	\$0	\$0	\$0	(\$56,400)	\$0	\$0	\$0	(\$61,000)	\$0	\$0	(\$117,400)
Net Levy Requirements			\$0	\$50,000	\$86,000	\$87,000	\$55,000	\$56,100	\$57,100	\$58,200	\$59,300	\$60,500	\$61,500	\$630,700



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Green Development Standards (2024-2033)**

**2. Project Description**

Action 11 of the Council endorsed Going Green in Grey Climate Action Plan directs staff to create a tier-based green development standard that includes incentives and progresses to net-zero ready buildings by 2030. The consultant for this project (Urban Equation) was selected through an RFP. The project has been rolled over from the 2023 Approved Budget. Grant funding has been applied for from the Codes Acceleration Fund and FCM's Green Municipal Fund, but not yet confirmed. Grant funding would expand the scope of the project to include an implementation phase and a talent/business attraction plan.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

General Administration

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome:

- Advance Council's commitment to necessary climate action by supporting green development across County of Grey to have a lower climate impact.

Consequence of not proceeding:

- Development will not be aligned with County's climate action plan and costly future retrofits will be required to confirm with the Federal net-zero GHG emissions by 2050 target.

**5. Total Cost of Proposed Capital Project/Study: \$400,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$75,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	FCM Signature Initiatives Funding	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
From Reserve	Development Charges - General Government Reserve	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
From Reserve	Energy Audit Reserve	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Partners	Wellington and Dufferin Counties	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Complete procurement in Q4 2023.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Buildings account for 20% of total local GHG pollution in County of Grey and 32% of fossil fuel GHG emissions. Implementing a GDS has the potential to avoid 1.23 million tonnes of cumulative GHG emissions to 2050.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Climate Change Adaptation Plan (2024-2033)**

**2. Project Description**

Advance Council directed Going Green in Grey Action 16: Develop Climate Adaptation Plan. Staff recommends working with the ICLEI using the BARC framework. Cost is \$25,000 for ICLEI and \$25,000 for other expenses such as venue and refreshments for community meetings, purchased data sets, and honorariums for experts. A funding program from FCM for climate adaptation planning expected in Q1 2024. Staff will bring a report to Council about this opportunity when the information becomes available.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

General Administration

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome:

County of Grey better understands the risks to our community and infrastructure from our changing climate, including increased incidences of extreme weather events, and is proactively planning and investing to adapt to these risk and reduce damage.

Consequence of not proceeding: Unknown vulnerabilities in County infrastructure and services, increased costs to recover from infrastructure failure during extreme weather events.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Energy Audit Reserve	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

0.5 FTE Wage of contract Climate Change staff is required to support development of County Climate Adaptation Plan and build capacity across organization for climate adaptation planning and implementation.

### Procurement Requirements and Timing

Procurement support required in 2024 to bring on professional services.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

County of Grey's climate is already changing, with predictions of twice as many heavy rainstorms and 20 more 30 degree C plus days per year by 2050 in Grey Bruce and Huron.

## 1. Project Name

**Energy Efficiency and Net-Zero Pathways in Corporate Buildings (2024-2033)**

## 2. Project Description

Advance actions to meet County Council's Net-Zero by 2045 target for corporate assets as outlined in Going Green in Grey including energy efficiency assessments, GHG reduction projects, feasibility studies and net-zero pathways. This project started in 2023 and the remaining funds have been rolled over into 2024.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

General Administration

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

Desired Outcomes:

- Portable electronic monitoring equipment to collect energy data from buildings that don't have a BAS or interval meters.
- Tools and supports for building energy management.
- Updated ECDM Plan creating a net-zero buildings pathway for all existing County facilities.
- Creation of renewable energy plan for County assets.
- Analysis of ROI and NPV of various energy efficiency projects to inform future capital budget processes.

Consequences of not proceeding:

- Failure to meet Council's Corporate net-zero by 2045 target.
- Stranded assets of new fossil fuel investments as carbon tax escalates operating expenses.
- Missed opportunity to reduce utility expenses.

## 5. Total Cost of Proposed Capital Project/Study: \$49,700

Cost of Proposed Capital Project/Study in 2024-2033 program



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$75,000	\$49,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Energy Audit Reserve	\$75,000	\$49,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

County Council has set a net-zero by 2045 target for corporate operations, 62% of corporate GHG emissions come from our buildings and over 80% of our building emissions come from housing. Ensuring we have a roadmap to complete retrofits for our buildings is essential to reach our overall climate goals.

## 1. Project Name

### Accelerating Zero Emissions Vehicles (2024-2033)

## 2. Project Description

Advance Action 7: Zero Emissions Vehicles Adoption in Going Green in Grey through a conference style Hydrogen Hub event. Continued work on "Rural Recharge" - a regional electric vehicle charging infrastructure project.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

General Administration

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

### Desired Outcome:

- Installation of L3 EV Fast Chargers by third party at strategic locations across Grey County to create a Southwestern Ontario regional EV fast charging network allowing County of Grey to be 'EV-ready' for tourists.

- Hydrogen Hub Conference exploring innovative solutions "beyond the battery" with academic, industry and private-sector partners.

### Consequences of not proceeding:

- Missed opportunity to strategically leverage a regional partnership and potential to secure through procurement a partner to cover the initial investment and ongoing maintenance of L3 EV fast chargers.

- Missed opportunity to leverage NRCan funding to explore the potential of Hydrogen fuel, particularly for heavy duty fleet vehicles. Grant funding has been applied for, but not confirmed. Partnerships will be confirmed when the funding is received. Should the funding application be unsuccessful, staff would consider other projects to promote zero-emission vehicles and fuels.

## 5. Total Cost of Proposed Capital Project/Study: \$42,200

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$42,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$20,000	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400
Fed/Prov Grants	NRCAN Education and Awareness (Clean Fuels)	\$0	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Transportation-related emissions are the largest source of fossil fuel based emissions in County of Grey and account for 39% of total local GHG emissions. Enabling EV adoption has the potential to avoid 2.36 million tonnes of GHG emissions between now and 2050. Hydrogen fuel has untapped potential, particularly for heavy-duty fleet vehicles.



# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**Greener Homes in Grey (2024-2033)**

## 2. Project Description

Advance Council directed Going Green in Grey Action 12: Residential Building Energy Efficiency Retrofit Program, by promoting existing Federal and Provincial offerings and developing Grey County focused program. Staff are working with the Clean Air Partnership to apply for funding from FCM that would support the feasibility and design of a Community Efficiency Financing program. This project includes matching funds for that application, as well as funding to promote existing home retrofit programs in Grey County. This project is being rolled forward from the 2023 Approved Budget.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

General Administration

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

### Desired Outcome

- Promotion, outreach and engagement to drive participation in existing residential energy efficiency programs including the Federal NRCAN Greener Homes Program, offering low interest loans for home energy retrofits.
- Analysis of unique market features of County of Grey's housing archetypes and development of complimentary programs to accelerate home energy retrofits.

### Consequences of not proceeding

- Missed opportunity for County of Grey residents to access interest-free financing from Federal government, thereby reducing energy poverty in the region.
- Failure to meet Council target of retrofitting 17% of County of Grey homes by 2030 and 84% by 2050.

## 5. Total Cost of Proposed Capital Project/Study: \$40,000

**Cost of Proposed Capital Project/Study in 2024-2033 program**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Energy Audit Reserve	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

**Operating Budget Impacts 2024-2033**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

N/A

**IT Requirements and Sign Off**

Anticipate the need to develop a stand alone website for Greener Homes in Grey program linked from County of Grey website similar to [visitgrey.ca](http://visitgrey.ca).

**Climate Change Considerations**

Building operations account for 20% of overall local GHG pollution and need to be addressed and decarbonized to reach Council's overall net-zero goal by 2045. The majority of buildings that exist today will still exist in 2045, making their retrofit and essential part of overall Going Green in Grey Plan.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Climate Action Outreach (2024-2033)**

**2. Project Description**

Advance Council endorsed Going Green in Grey Action 19: Establish a Climate Action Engagement Program to provide residents and business education and awareness about climate action opportunities. This project has been rolled over from the 2023 Approved Budget.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

General Administration

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome

- County of Grey residents and businesses are aware of their climate impacts and the importance of taking climate action allowing County of Grey to meet its climate targets.

Consequences of not proceeding

- Lack of awareness and action across County of Grey Community to support Council's climate action targets.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Energy Audit Reserve	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

\$5,000 needed annually to support outreach activities including materials, printing, events, etc. This is included in the Climate Change Operating budget.

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

Need to update Climate Action Webpage for Going Green in Grey to develop robust information on climate action opportunities; potentially build stand alone climate action website similar to [www.visitgrey.ca](http://www.visitgrey.ca)

#### Climate Change Considerations

Achieving County of Grey's climate action targets will only be possible by engaging all local residents and businesses, Going Green in Grey is a community-wide project that will depend on ongoing education, outreach and engagement activities.



# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**Support for Sustainable Agriculture (2024-2033)**

## 2. Project Description

Advance County Council directed Going Green in Grey Action 3: Capacity Building in Sustainable Agricultural Best Practices.

In 2024, we will engage Grey Ag Services to deliver the Experimental Acres project. ~\$15,000 will go to farmers selected to participate for honorarium, lab testing and reimbursements for equipment and supplies. ~ \$7000 will go to Grey Ag Services for staff time and milage. ~\$1000 will be spent by the County on events and equipment. This maintains the program at 6 participant farms.

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

General Administration

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

Desired Outcome:

- Support local agricultural community to adopt and study decarbonization best practices through pilot participation in regional Experimental Acres program to capture data on best practices related to manure management, cover cropping and pasturing.

Consequence of not proceeding:

- Gaps in data related to carbon sequestration opportunities in County of Grey agricultural sector.  
- Missed opportunity to lead and innovate to reduce emissions in the County of Grey's agricultural sector.

## 5. Total Cost of Proposed Capital Project/Study: \$69,000

Cost of Proposed Capital Project/Study in 2024-2033 program



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$23,000	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000
Net	\$0	\$23,000	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Energy Audit Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$0	\$23,000	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Nature-based and agricultural solutions were identified as major areas of opportunity in mitigating local biogenic GHG pollution. Specifically low-carbon agricultural best practices have the potential to avoid 3.5 million tonnes of GHG emission between now and 2050.

## 1. Project Name

### Nature-Based Climate Actions (2024-2033)

## 2. Project Description

Advance County Council directed Going Green in Grey Action 1: Afforestation, Habitat and Biodiversity Protection. \$4,500 of this project is being rolled forward from the 2023 Approved Budget. Staff are investigating opportunities to leverage the County's contribution to this project with government grants such as 2 Billion Trees, Tree Canada, and Forests Ontario. Member municipalities may also contribute to a collaborative project. Staff will bring a report to Council with recommendations for funding applications and collaborative opportunities once more information is available.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

General Administration

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

### Desired Outcome

- Naturalize County-owned properties through tree planting and landscape interventions. (\$5,000 annual investment)
- Tree planting on County and municipal land (\$15,000 annual investment)

### Consequence of not proceeding

- Missed opportunity to demonstrate the value of naturalized areas such a pollinator and rain gardens in an urban area.
- Missed opportunity to collaborate with member municipalities and leverage 2 Billion Tree or other tree planting funding programs.

## 5. Total Cost of Proposed Capital Project/Study: \$59,500

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$19,500	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500
Net	\$0	\$15,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$15,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
From Reserve	Energy Audit Reserve	\$10,000	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Nature-based actions were identified as major areas of opportunity in mitigating local biogenic GHG pollution



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Climate Change Action Plan (2024-2033)**

**2. Project Description**

Contribution to reserves to allow for updates to inventories and in-depth progress reporting on the Climate Action Plan every 4 years. Next inventory update will be in 2027.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

General Administration

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

Desired Consequences:

Provide updated County of Grey Climate Change Action Plan once per term of Council as directed, enabling the ability to modify the plan based on success of initiatives and the inclusion of emerging technologies.

Consequences of not proceeding:

Failure to meet Council commitment to update the Climate Change Action Plan on an ongoing basis to ensure timely progress against 5-year emissions milestones and towards our Net-Zero emissions target.

**5. Total Cost of Proposed Capital Project/Study: \$565,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$11,000	\$12,000	\$43,000	\$44,000	\$86,100	\$56,100	\$57,100	\$58,200	\$87,300	\$60,500	\$61,500	\$565,800
Net	\$0	\$12,000	\$43,000	\$44,000	\$55,000	\$56,100	\$57,100	\$58,200	\$59,300	\$60,500	\$61,500	\$506,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$43,900	\$0	\$0	\$0	\$47,000	\$0	\$0	\$90,900
From Reserve - Reserve Transfer	One-Time Funding - Tax Stabilization Reserve	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Energy Audit Reserve	\$11,000	\$12,000	\$43,000	\$44,000	\$11,100	\$56,100	\$57,100	\$58,200	\$12,300	\$60,500	\$61,500	\$415,800
From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Energy Audit Reserve	\$0	\$0	\$0	\$0	\$31,100	\$0	\$0	\$0	\$28,000	\$0	\$0	\$59,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement support will be required for a professionals services firm in 2027 and 2031.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Ensuring that Going Green in Grey is a living document that evolves in response to emerging technologies and the relative success of different initiatives is a commitment made in the plan, and a priority identified during the public and stakeholder engagement process.

## 1. Project Name

**Building Condition Assessments and Reserve Fund Studies Update (2024-2033)**

## 2. Project Description

Grey County owns approximately 311 buildings that vary in size from storage sheds to a high rise building with an equally wide range of purposes. The 2021 Asset Management Plan showed that based upon 2021 costing data, buildings had an estimated replacement value of over \$312 million dollars. This was determined using Building Condition Assessment data that represents the first iteration of a BCA where all buildings are assessed in the same year. Garland Canada also is utilized for roof assessments in order to support asset owning departments and ensure that annual maintenance is considered as a means to ensure useful lifespans are achieved and if possible, extended. The portion of the Building Condition Assessment update relating to Housing and Non Profit Housing is shown in the Housing budget as the corporate portion is funded from the Canada Community Building Fund (the Housing portion is not a CCBF eligible project).

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Corporate Services

### Department

General Administration

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

Various County Facilities

## 4. Desired Outcome/Consequence of not proceeding

Building condition assessments are a critical tool in understanding condition and future maintenance requirements of building assets owned or operated by Grey County. The information is essential for future asset management planning, 10-year capital plans, annual budgets, and all strategic decision-making regarding County buildings. If an update to these building condition assessments is not undertaken, proper budget planning may not occur. As a result, capital and operating improvements may be required that were not anticipated and may result in budget impacts.

## 5. Total Cost of Proposed Capital Project/Study: \$267,200

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$140,200	\$0	\$0	\$0	\$267,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$140,200	\$0	\$0	\$0	\$267,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

An RFP process will be required to award the project to a consultant agency.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The RFP scope of work will include a requirement to identify potential energy saving items, with an aim of working towards County of Grey's goal to achieve net-zero emissions by 2045.

### 1. Project Name

**Update of Corporate Strategic Plan (2024-2033)**

### 2. Project Description

Developing a new corporate strategic plan for Grey County will involve internal and external stakeholder engagement, data collection and analysis and executing a communications plan for educating and promoting the work. The funds will be used to undertake the required activities using a combination of internal and external consulting resources.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

General Administration

### 3. Location of Project/Study (if applicable)

Municipality

none

Project Address

none

null

### 4. Desired Outcome/Consequence of not proceeding

The Corporate Strategic Plan serves as the guiding document to ensure that resources (both financial and human) remain aligned with council's priorities. It provides a foundation for budgets and operating plans. The Strategic Plan was updated in 2023. It is anticipated that Council will want to undertake a refresh of the strategic plan that includes internal and external consultation in 2027. The new plan will need to account for Council's declaration of a climate emergency in 2022 as well as the summary of the substantial body of strategic and taskforce work completed in 2023-2026.

### 5. Total Cost of Proposed Capital Project/Study: \$117,400

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$56,400	\$0	\$0	\$0	\$61,000	\$0	\$0	\$117,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Strategic Plan Review	\$0	\$0	\$0	\$0	\$56,400	\$0	\$0	\$0	\$61,000	\$0	\$0	\$117,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

External consulting requirements to be determined with incoming council input. Anticipated that any procurement would take place in Q1 of 2027.

### IT Requirements and Sign Off

None at this time.

### Climate Change Considerations

The strategic plan document will build on the 2022 CCAP recommendations to further support the implementation and GHG reduction targets.



## 2024-2033 Property - Administration Building 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Administration Building - Debenture Payment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debenture Payment	Self Financed Debenture	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$322,300	\$0	\$0	\$5,267,800
Administration Building - Back IT Room			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Administration Property - Capital Projects Reserve	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration Building - Carrier Controls System Upgrade			\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Administration Property - Capital Projects Reserve	(\$130,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration Building - HVAC Equipment Replacement			\$152,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Safe Restart Funding	(\$152,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration Building - Back Parking Lot Lighting and Security Camera			\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500
	From Reserve	Administration Property - Capital Projects Reserve	\$0	(\$8,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,500)
Administration Building - Electric Vehicle Chargers			\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
	From Reserve	Administration Property - Capital Projects Reserve	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
	Fed/Prov Grants	NRCan Grant	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Morrison Building - Replacement of Carpet and Vinyl Flooring in all Common Areas			\$0	\$0	\$37,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,600
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	(\$37,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$37,600)
Morrison Building - Lighting Replacement			\$0	\$0	\$42,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	(\$42,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$42,200)
Administration Building - Exterior Light Replacement			\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$80,000)
Morrison Building - Parking Lot			\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,600
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	(\$25,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,600)
Morrison Building - Fire Alarm Panel			\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	(\$7,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,500)
Administration Building - Existing Public Washroom Upgrades - Lower Level			\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)
Administration Building - Camera System Upgrades			\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	(\$15,000)
Administration Building - Auto Floor Scrubber			\$0	\$0	\$0	\$0	\$0	\$0	\$18,300	\$0	\$0	\$0	\$0	\$18,300
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,300)	\$0	\$0	\$0	\$0	(\$18,300)
Administration Building - Barrel Roof Vault Windows			\$0	\$0	\$0	\$0	\$0	\$0	\$46,800	\$0	\$0	\$0	\$0	\$46,800
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$46,800)	\$0	\$0	\$0	\$0	(\$46,800)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Administration Building - Repair and paint exterior and balcony decks			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$12,200
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,200)	\$0	\$0	\$0	(\$12,200)
Administration Building - Meeting Room Table and Chairs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$12,200
	From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,200)	\$0	\$0	\$0	(\$12,200)
Administration Building - Capital Improvements			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,000	\$0	\$0	\$384,000
	To Reserve	Administration Property - Capital Projects Reserve	\$35,900	\$41,500	\$47,100	\$52,800	\$58,500	\$64,200	\$70,000	\$75,800	\$81,900	\$794,100	\$800,100	\$2,086,000
Net Levy Requirements			\$742,400	\$748,000	\$753,600	\$759,300	\$765,000	\$770,700	\$776,500	\$782,300	\$788,200	\$794,100	\$800,100	\$7,737,800



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Debenture Payment (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

none

595 9th Avenue East

**4. Desired Outcome/Consequence of not proceeding**

The Administration Building renovation and expansion project was completed in 2018 with \$7,226,733 financed by borrowing from the WSIB Reserve, Working Capital Reserve and the Capital Infrastructure Reserve. The internally financed borrowing was authorized by By-Law 5041-19 January 10, 2019 for a term of 13 years with an interest rate of 2.8% per annum. Final payment of \$322,240 in 2031.

**5. Total Cost of Proposed Capital Project/Study: \$5,267,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$322,300	\$0	\$0	\$5,267,800
Net	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$322,300	\$0	\$0	\$5,267,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture Payment	Self Financed Debenture	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$706,500	\$322,300	\$0	\$0	\$5,267,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Back IT Room (2024-2033)**

**2. Project Description**

Replace existing flooring, lighting to allow for IT Work space and storage.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Allows for more work stations for IT employees.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None

#### Procurement Requirements and Timing

Quotes as work will be completed by custodians

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Carrier Controls System Upgrade (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Replace existing Building Automated system and controls with web based system. Current software is outdated and not easily linked to new HVAC system in building addition. New controls would allow greater control of the HVAC system, ability to reduce fluctuations in heat and cooling and reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Better control of system should allow for reduced utility costs.

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Better control of system should allow for reduced utility consumption



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - HVAC Equipment Replacement (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing roof top units that are at the end of their life. Replace with higher energy efficient models to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$152,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$152,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

Newer model should result in decreased usage and utility savings

**Procurement Requirements and Timing**

N/A

**IT Requirements and Sign Off**

N/A

**Climate Change Considerations**

Newer model should result in decreased energy consumption



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Back Parking Lot Lighting and Security Camera  
(2024-2033)**

**2. Project Description**

Install lighting and security camera's in back parking lot to improve safety for electric vehicle chargers.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Allow for appropriate lighting and monitoring of back corner of parking lot for new EV charging stations.

**5. Total Cost of Proposed Capital Project/Study: \$8,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Electric Vehicle Chargers (2024-2033)**

**2. Project Description**

Install 6 Electric Vehicle Charges at the Admin Building

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Will allow for electric vehicle chargers being available at the Admin Building for County Vehicles, staff vehicles and public usage.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Fed/Prov Grants	NRCan Grant	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Allow for charging of Electric Vehicles for staff vehicles and personal vehicles



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Morrison Building - Replacement of Carpet and Vinyl Flooring in all Common Areas (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

MORRISON BUILDING 509 9TH AVE EAST

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet and vinyl floors with new slip resistant flooring for greater safety measures and easier maintenance.

**5. Total Cost of Proposed Capital Project/Study: \$37,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$37,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$37,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Morrison Building - Lighting Replacement (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration  
Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

MORRISON BUILDING, 509 9TH AVE EAST

**4. Desired Outcome/Consequence of not proceeding**

Replace existing lighting with new LED lighting to reduce hydro costs to the building. LED lights provide greater visibility as well to reduce any health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$42,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$42,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$42,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Exterior Light Replacement (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Exterior lighting should be replaced at the end of its useful life to ensure the area remains safe for all users.

**5. Total Cost of Proposed Capital Project/Study: \$80,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Morrison Building - Parking Lot (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

Other - use Notes field

MORRISON BUILDING 509 9TH AVE EAST

**4. Desired Outcome/Consequence of not proceeding**

There is a short driveway into the parking lot with 12 pre-cast curb stops along the north side of the parking lot which has a steep grade over the edge of the parking lot. The asphalt is in good to fair condition, some cracks are starting to form but there are no significant potholes. New compacted granular fill and asphalt installed along with new barrier free parking symbols and signs.

**5. Total Cost of Proposed Capital Project/Study: \$25,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Morrison Building - Fire Alarm Panel (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration  
Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

MORRISON BUILDING 509 9TH AVE EAST

**4. Desired Outcome/Consequence of not proceeding**

Replace existing fire alarm panel that is at the end of its life cycle. Replacement parts are harder to source and costly.

**5. Total Cost of Proposed Capital Project/Study: \$7,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Existing Public Washroom Upgrades - Lower Level  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration  
Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Existing public washrooms will require updating. Flooring, vanity and fixture replacements will be required.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Camera System Upgrades (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Provide security and safety for building, staff and visitors.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Auto Floor Scrubber (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

Assist in cleaning administration building tile floors. Reduce amount of time spent on cleaning floors. Improve building appearance.

**5. Total Cost of Proposed Capital Project/Study: \$18,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$18,300	\$0	\$0	\$0	\$0	\$18,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$18,300	\$0	\$0	\$0	\$0	\$18,300

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Barrel Roof Vault Windows (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing arched windows in POA with new energy star rated windows to reduce operating costs. Coordinate with POA on any safety measures that must be addressed.

**5. Total Cost of Proposed Capital Project/Study: \$46,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$46,800	\$0	\$0	\$0	\$0	\$46,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$46,800	\$0	\$0	\$0	\$0	\$46,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Repair and paint exterior and balcony decks (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Editing

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

null

**4. Desired Outcome/Consequence of not proceeding**

Weathering will deteriorate the building as it continues to age and if this preventative maintenance is not done periodically, it will result in more extensive repairs and refurbishing using more specialized contractors to maintain the appearance of the building.

**5. Total Cost of Proposed Capital Project/Study: \$12,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$12,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$12,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Meeting Room Table and Chairs (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Editing

Corporate Services

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

This provides funding for lifecycle replacement of meeting room furniture

**5. Total Cost of Proposed Capital Project/Study: \$12,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$12,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Administration Property - Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$12,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Administration Building - Capital Improvements (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Corporate Services

Department

Property - Administration Building

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

none

Admin. Bldg., Admin. Garage, Morrison Bldg., and Old Museum Storage Bldg.

**4. Desired Outcome/Consequence of not proceeding**

Contributions to reserve ensure sufficient funds are available for future capital requirements. Increase in 2031 due to debenture fully paid, freeing up levy for further transfer to reserve. This transfer may be reallocated in future years depending on projects and funds required.

**5. Total Cost of Proposed Capital Project/Study: \$2,470,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$35,900	\$41,500	\$47,100	\$52,800	\$58,500	\$64,200	\$70,000	\$75,800	\$465,900	\$794,100	\$800,100	\$2,470,000
Net	\$35,900	\$41,500	\$47,100	\$52,800	\$58,500	\$64,200	\$70,000	\$75,800	\$465,900	\$794,100	\$800,100	\$2,470,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Administration Property - Capital Projects Reserve	\$35,900	\$41,500	\$47,100	\$52,800	\$58,500	\$64,200	\$70,000	\$75,800	\$81,900	\$794,100	\$800,100	\$2,086,000

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,000	\$0	\$0	\$384,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

## 2024-2033 Planning and Community Development Summary

Planning and Community Development	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Planning & Development	\$18,600	\$24,700	\$24,300	\$24,700	\$24,900	\$25,300	\$25,600	\$26,100	\$26,400	\$26,900	\$27,300	\$256,200
Forestry and Trails	\$110,000	\$112,200	\$114,400	\$116,700	\$119,000	\$121,400	\$123,800	\$126,300	\$128,800	\$131,400	\$134,000	\$1,228,000
Economic Development & Tourism	\$33,100	\$113,200	\$114,500	\$114,800	\$115,300	\$115,800	\$116,400	\$117,100	\$118,000	\$118,800	\$119,600	\$1,163,500
Heritage	\$203,400	\$87,300	\$105,700	\$115,700	\$118,000	\$120,500	\$122,800	\$125,600	\$128,300	\$131,000	\$133,900	\$1,188,800
<b>Net Levy Requirements</b>	<b>\$365,100</b>	<b>\$337,400</b>	<b>\$358,900</b>	<b>\$371,900</b>	<b>\$377,200</b>	<b>\$383,000</b>	<b>\$388,600</b>	<b>\$395,100</b>	<b>\$401,500</b>	<b>\$408,100</b>	<b>\$414,800</b>	<b>\$3,836,500</b>





## 2024-2033 Planning & Development 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Age-Friendly Community Strategy/Action Plan			\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	To Reserve	Planning - Studies Reserve	\$0	\$2,000	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	\$2,400	\$2,500	\$2,500	\$22,900
	From Reserve	Planning - General Reserve	(\$10,000)	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Archaeological Management Plan			\$100,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
	From Reserve	Planning - Archaeological Master Plan Reserve	(\$40,000)	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,000)
	From Reserve	Development Charges - General Government Reserve	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
	From Reserve	Planning - Studies Reserve	(\$10,000)	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$35,000)
Housing Action Plan Implementation			\$30,000	\$30,000	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$120,000
	From Reserve	Planning - General Reserve	(\$30,000)	(\$30,000)	(\$30,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$120,000)
	To Reserve	Planning - General Reserve	\$0	\$4,000	\$4,100	\$4,200	\$4,300	\$4,300	\$4,300	\$4,400	\$4,500	\$4,600	\$4,700	\$43,400
Multi-Function Plotter/Scanner (MFP)			\$0	\$23,800	\$0	\$0	\$0	\$0	\$26,300	\$0	\$0	\$0	\$0	\$50,100
	From Reserve	Planning - Plotter Replacement Reserve	\$0	(\$23,800)	\$0	\$0	\$0	\$0	(\$26,300)	\$0	\$0	\$0	\$0	(\$50,100)
	To Reserve	Planning - Plotter Replacement Reserve	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$52,500
Growth Management Study Updates			\$0	\$0	\$50,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$125,000
	From Reserve	Development Charges - General Government Reserve	\$0	\$0	(\$44,100)	\$0	\$0	(\$66,200)	\$0	\$0	\$0	\$0	\$0	(\$110,300)
	From Reserve	Planning - Growth Management Study Update Reserve	\$0	\$0	(\$5,900)	\$0	\$0	(\$8,800)	\$0	\$0	\$0	\$0	\$0	(\$14,700)
	To Reserve	Planning - Growth Management Study Update Reserve	\$1,900	\$1,900	\$1,200	\$1,200	\$1,200	\$1,300	\$1,500	\$1,600	\$1,700	\$1,800	\$1,900	\$15,300
Development Charges - 5 Year Review			\$0	\$0	\$0	\$66,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,300
	From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	(\$66,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$66,300)
	To Reserve	Planning - Studies Reserve	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
Bedrock and Shale Resource Study			\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)
	From Reserve	Planning - Studies Reserve	\$0	\$0	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
Official Plan Background Studies and Official Plan Update			\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$30,000	\$0	\$0	\$0	\$0	\$130,000
	To Reserve	Planning - Official Plan Reserve	\$10,000	\$10,000	\$10,000	\$10,100	\$10,100	\$10,200	\$10,200	\$10,300	\$10,300	\$10,400	\$10,500	\$102,100
	From Reserve	Planning - Official Plan Reserve	\$0	\$0	\$0	\$0	(\$25,000)	(\$25,000)	(\$15,000)	\$0	\$0	\$0	\$0	(\$65,000)
	From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$0	(\$25,000)	(\$25,000)	(\$15,000)	\$0	\$0	\$0	\$0	(\$65,000)
Net Levy Requirements			\$18,600	\$24,700	\$24,300	\$24,700	\$24,900	\$25,300	\$25,600	\$26,100	\$26,400	\$26,900	\$27,300	\$256,200



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Age-Friendly Community Strategy/Action Plan (2024-2033)**

**2. Project Description**

Implementation of the Age-Friendly Community Strategy/Action Plan that was passed in 2022.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Planning & Development

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

The Age-Friendly Community Strategy provides a roadmap to guide the corporation, and also inform the work of local municipalities and other community partners to help ensure that decisions and actions reflect and respond to the needs of youth and older adults in our communities. The strategy was finalized in 2022, and in 2023 we began work on implementing the strategy. Many of the items in the strategy are low or no cost, but there will be some items where implementation money will be required. Examples of what this funding could be used for include the short term recommendations of the strategy; helping develop accessible standards for public properties (such as trails, parks, site plans), co-supporting AFC-related funding applications from community groups or municipalities, educational materials, developing an age-friendly tool-kit for businesses, benches, etc.

**5. Total Cost of Proposed Capital Project/Study: \$32,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$12,000	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	\$2,400	\$2,500	\$2,500	\$32,900

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$2,000	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	\$2,400	\$2,500	\$2,500	\$22,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Planning - Studies Reserve	\$0	\$2,000	\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	\$2,400	\$2,500	\$2,500	\$22,900
From Reserve	Planning - General Reserve	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

This would allow staff to continue to implement some of the 2022 AFC Strategy findings. Staff intend to work with existing staff resources to implement. The Strategy does recommend hiring a dedicated staff person to implement the strategy, but staff are not recommending that yet, but such a recommendation could be pursued in future years. We are recommending a small amount be set aside from the operating budget in future years to assist with strategy implementation.

### Procurement Requirements and Timing

Nothing at this time.

### IT Requirements and Sign Off

Nothing major, but there could be the occasional need for web updates.

### Climate Change Considerations

Any action plan items moving forward will need to conform to and align with the CCAP.

## 1. Project Name

### Archaeological Management Plan (2024-2033)

## 2. Project Description

An Archaeological Management Plan to identify and conserve the County's archaeological heritage, with consultation from Indigenous peoples.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Planning & Development

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

N/A

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

The County's Official Plan indicates that the County will undertake an Archaeological Management Plan to identify and conserve the County's archaeological heritage. The 2020 Provincial Policy Statement also indicates that planning authorities should consider and promote archaeological management plans in order to conserve archaeological resources. This is a great opportunity to partner and engage with Indigenous groups and local municipalities to:

- a) Guide development away from lands that have archaeological significance;
- b) Assist local municipalities when reviewing development applications;
- c) Provide a detailed inventory of known archaeological sites and previously assessed archaeological areas; and
- d) Digitally map areas of archaeological significance.

Through this project, staff hope to continue to work collaboratively with Indigenous peoples and further build relationships through this management plan.

This project has been moved back slightly in the 10-year capital timeline based not being able to hire a consultant earlier in 2023. This project was originally expected to be completed in 2023, but the project will not be completed until 2024. Staff estimate that 20% of the project will be complete by December 31, 2023 - so the rest of the project has been carried forward into the 2024 budget. Staff have also increased the budget based on the feedback from Indigenous

stakeholders and from consultants who bid or didn't bid on the earlier 2023 RFP.

## 5. Total Cost of Proposed Capital Project/Study: \$125,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$100,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Planning - Archaeological Master Plan Reserve	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
From Reserve	Development Charges - General Government Reserve	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
From Reserve	Planning - Studies Reserve	\$10,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There are no anticipated operating budget impacts once the study has been completed, but it will require a staff lead to manage the project and the consultant.

### Procurement Requirements and Timing

An RFP was originally issued in early 2023 but there was not a successful bidder. Staff hope to re-issue a revised RFP in late 2023, with the project to begin in the late fall of 2023. Staff estimate the remainder of the project carried over and completed in 2024.

### IT Requirements and Sign Off

There will be some data sharing and possible GIS mapping implications from this project. There may be a future role for IT in terms of helping safeguard future sensitive data layers in this regard.

### Climate Change Considerations

None specifically.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Housing Action Plan Implementation (2024-2033)**

**2. Project Description**

A revised Housing Action Plan was supported by Council in 2023. These funds would be used to assist in the implementation of some of the actions contained in the County's Housing Action Plan.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Planning & Development

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

The revised 2023 Housing Action Plan contains a number of actions to be completed by various departments in the County, with the goal of better serving the County's housing needs moving forward. Some actions listed for the Planning department include policy updates, further education, and the on-going surplus lands project. These funds would allow staff to work collaboratively with municipalities through the Housing Community of Practise to implement some of the actions in the Plan. The money would support consulting or engineering/architectural services, and may be leveraged as part of future grant applications. The key impact to not proceeding will be a widening shortage of affordable housing across the County.

**5. Total Cost of Proposed Capital Project/Study: \$163,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$34,000	\$34,100	\$14,200	\$14,300	\$14,300	\$14,300	\$9,400	\$9,500	\$9,600	\$9,700	\$163,400

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$4,000	\$4,100	\$4,200	\$4,300	\$4,300	\$4,300	\$4,400	\$4,500	\$4,600	\$4,700	\$43,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Planning - General Reserve	\$30,000	\$30,000	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$120,000
To Reserve	Planning - General Reserve	\$0	\$4,000	\$4,100	\$4,200	\$4,300	\$4,300	\$4,300	\$4,400	\$4,500	\$4,600	\$4,700	\$43,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There are ongoing implications to planning and community services staff, with support likely to be needed from Legal Services staff. Supports from Communications staff will also be needed. Staff will be in a better position to understand the staffing and budgetary needs following further direction from Council in late 2023.

### Procurement Requirements and Timing

An engineer was procured in 2023 who gave us some overall site costing for moving forward with a first sample site. Depending on how 'shovel-ready' the County wants to prepare these sites to, it could cost in excess of \$100,000 for this initial site.

### IT Requirements and Sign Off

IT assistance may be needed to set up dedicated web resources related to this project.

### Climate Change Considerations

Could look at including NetZero ready or energy efficiency standards into the future RFPs. We need to ensure the future housing is not only affordable to build, but also affordable to operate for the long-time owner or renter of the housing units.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Multi-Function Plotter/Scanner (MFP) (2024-2033)**

**2. Project Description**

Purchasing a new Multi-Function Plotter/Scanner (MFP)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Planning & Development

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County Administration Building

**4. Desired Outcome/Consequence of not proceeding**

If a large format plotter/scanner is not available, the ability to produce large colour maps for County and local purposes will be impacted. The County also produces maps for outside agencies including municipalities, police and fire departments as well as members of the public. The inability to produce maps will result in a loss of revenue for the County. The plotter is also utilized by other Departments, in particular the Transportation Department on a material cost-sharing basis. Although the equipment is housed within the Planning area, it is utilized by many Departments throughout the Corporation. It is an important part of County business.

**5. Total Cost of Proposed Capital Project/Study: \$102,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$4,700	\$28,600	\$4,900	\$5,000	\$5,100	\$5,200	\$31,600	\$5,400	\$5,500	\$5,600	\$5,700	\$102,600
Net	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$52,500

**6. Identify Sources and Amounts of Funding**



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Planning - Plotter Replacement Reserve	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$52,500
From Reserve	Planning - Plotter Replacement Reserve	\$0	\$23,800	\$0	\$0	\$0	\$0	\$26,300	\$0	\$0	\$0	\$0	\$50,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There are no specific operating budget impacts. Ink/toner and paper are funded through separate budget line items.

### Procurement Requirements and Timing

Potential RFP in Q2 or Q3 of 2024.

### IT Requirements and Sign Off

Would likely want IT staff to sign off on the specifications for the plotter/scanner.

### Climate Change Considerations

Staff have gone much more paperless in the past few years. We may get to the point where a large format printer is no longer needed and maybe we'd only need the scanner. Staff don't anticipate this by 2024, but it may be possible before the next purchase in 2029.

## 1. Project Name

### Growth Management Study Updates (2024-2033)

## 2. Project Description

An update to the Growth Management Strategy to reflect the full 2021 census datasets, any other growth trends, and any impacts rising interest rates have had on development. Initially this project was to include a Housing Study update as well, however staff believe that can now be accomplished via internal sources that may need to be updated via a consultant.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Planning & Development

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

N/A

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

By not having current growth data and housing data, studies that rely on accurate growth information will produce inaccurate results which can lead to decisions that are misinformed which could lead to legal challenges on the accuracy of the data/policies at the Ontario Land Tribunal (OLT). It is critical to update the growth projection and allocation data to ensure that policies/studies are responsive to the needs of our communities. Accurate growth projection/allocation information will ensure that Council has the necessary information to make informed decisions and to assist in achieving the goals in the Strategic Plan.

The Provincial Policy Statement was recently updated to allow municipalities to plan for a growth horizon of 25 years as opposed to 20 years. As a result a 2021 Growth Management Study was completed. A further interim Growth Management Study update is recommended to occur in 2025 to reflect the 2021 census data as well as local growth data generated since the 2021 update. This will help to inform whether an interim development charges update is required as well. A full growth management study update/housing study update is recommended to occur in 2028 to help inform the Official Plan Review which is scheduled to occur in 2029 (10 year review from new official plan) as well as to incorporate the 2026 Census data.

## 5. Total Cost of Proposed Capital Project/Study: \$140,300

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,900	\$1,900	\$51,200	\$1,200	\$1,200	\$76,300	\$1,500	\$1,600	\$1,700	\$1,800	\$1,900	\$140,300
Net	\$1,900	\$1,900	\$1,200	\$1,200	\$1,200	\$1,300	\$1,500	\$1,600	\$1,700	\$1,800	\$1,900	\$15,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$44,100	\$0	\$0	\$66,200	\$0	\$0	\$0	\$0	\$0	\$110,300
To Reserve	Planning - Growth Management Study Update Reserve	\$1,900	\$1,900	\$1,200	\$1,200	\$1,200	\$1,300	\$1,500	\$1,600	\$1,700	\$1,800	\$1,900	\$15,300
From Reserve	Planning - Growth Management Study Update Reserve	\$0	\$0	\$5,900	\$0	\$0	\$8,800	\$0	\$0	\$0	\$0	\$0	\$14,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There should not be any significant operating expenses here once study has been completed. There may need to be a corresponding Official Plan Amendment if the numbers have changed significantly from the 2021 forecasts.

### Procurement Requirements and Timing

Would proceed via RFP ideally in Q1 of 2025. RFP would be very similar to past RFPs on this topic.

### IT Requirements and Sign Off

Some data-sharing and GIS time associated with the initial data collection.

### Climate Change Considerations

Properly projecting and allocating growth will better allow us to plan for the land and infrastructure needs to support development.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Development Charges - 5 Year Review (2024-2033)**

**2. Project Description**

An update to the County's Development Charges Background Study and by-laws.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Planning & Development

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

By not reviewing the development charges, the development charges by-law will expire and therefore future growth-related capital costs will be solely borne by the taxpayers instead of the costs being collected from new development. This will in turn result in property tax increases. The County Strategic Plan indicates that the County should explore new or enhanced sources of revenue to offset services and program costs. Development charges are a source of revenue that can offset growth-related capital costs. Following the review in 2026, DC By-laws only need to reviewed every 10 years versus the previous standard of every 5 years.

**5. Total Cost of Proposed Capital Project/Study: \$86,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,000	\$2,000	\$2,000	\$68,300	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$86,300
Net	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Planning - Studies Reserve	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$66,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Although led by a consultant, past Development Charges Background Studies have required significant amounts of staff time and effort from many different departments. Planning, Transportation Services, Finance, often shoulder a lot of the work, but other departments are impacted too.

#### Procurement Requirements and Timing

A RFP would likely be released in Q1 of 2026.

#### IT Requirements and Sign Off

Data collection and sharing may be required from IT.

#### Climate Change Considerations

In looking at our development-related costs and capital program, it will be crucial to make sure the projects we are funding align with the County's CCAP.

## 1. Project Name

**Bedrock and Shale Resource Study (2024-2033)**

## 2. Project Description

Bedrock and Shale Resource Study to refine the current mapping in the County Official Plan to improve the accuracy.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Planning & Development

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

N/A

County of Grey

## 4. Desired Outcome/Consequence of not proceeding

The County, with the help of the Province, member municipalities, and stakeholders undertook a significant process through the Aggregate Resources Inventory Master Plan (2004), to identify Aggregate resource areas, which are mapped on Schedule B. This Master Plan not only looked at where primary and secondary aggregate resources are located, but also where those resource areas are constrained by environmental, or other land use features (e.g. settlement areas). The Plan then recommended certain resource areas for protection, such that they would be available for future extraction. A similar County-wide mapping exercise has not yet been undertaken for Bedrock and Shale Resource Areas. The Province has provided mapping for Bedrock and Shale Resource Areas, within 8 metres of the surface, which have been mapped on Appendix E of the County Official Plan. This mapping is shown for two purposes;

- a. To identify where these resources exist, and where resource use or extraction could reasonably be predicted in the future, and
- b. To guide strategic land use decisions where future development may pose land use incompatibilities with these resources.

The County has not analyzed constraints to these resource areas in detail. The County Official Plan notes that the County may undertake study of the Bedrock and Shale Resource Areas to;

- a. Consult with the public, agencies, and other community stakeholders,
- b. Determine constraints to these resources,

- c. Refine the mapping of the primary resources needed for protection, and
- d. Recommend policies of protection and utilization of the resources to be implemented as part of the County Official Plan.

It is recommended that a study be undertaken to better analyze this mapping data provided by the Province which will help to clarify policies and more accurate mapping that can be considered through a future official plan amendment.

This project has been moved back in the 10 year capital, based on placing a higher immediate priority on the Housing Action Plan and the Archaeological Management Plan. Although protection of bedrock resources is a priority, the Housing Action Plans and the Archaeological Management Plan are a more pressing priority at this time.

## 5. Total Cost of Proposed Capital Project/Study: \$75,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
From Reserve	Planning - Studies Reserve	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There are no anticipated operating budget impacts once the study has been completed. Updates to the Official Plan will be required, but staff would plan to incorporate this into the 10 year review of the official plan from 2027 - 2029, so it should not be an added cost.

### Procurement Requirements and Timing

The majority of the work would be completed by a consultant to be hired via an RFP in Q1 or Q2 of 2027.

### IT Requirements and Sign Off

There will be some data sharing and possible GIS mapping implications from this project.

### Climate Change Considerations

This one will require some further consultation with the Climate Change Manager with respect to the Climate Change considerations stemming from such a natural resource driven study.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Official Plan Background Studies and Official Plan Update (2024-2033)**

**2. Project Description**

Official Plan Background Studies and Official Plan Update.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Planning & Development

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

The new Official Plan was adopted in 2018 and was approved by the Province on June 6, 2019. The Official Plan requires an update 10 years after being last approved, and therefore is scheduled to be updated in 2029. There could still be amendments/updates to the Official Plan throughout the 10 years in order to respond to any changes happening in our communities as well as to respond to any provincial updates. For example, it is anticipated that the Provincial Policy Statement and/or the Niagara Escarpment Plan could be updated again before 2029. It is prudent to set aside some money in order to prepare any background study documents prior to the update occurring in 2029. It is recommended that \$10,000 per year be set aside in reserve in order to help fund any background studies prior to the 2029 update. It is anticipated that the majority of these background studies would occur two years prior to 2029 (\$50,000 in 2027 and \$50,000 in 2028) and that funding will be required to assist with the update in 2029 (\$30,000).

**5. Total Cost of Proposed Capital Project/Study: \$232,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,000	\$10,000	\$10,100	\$60,100	\$60,200	\$40,200	\$10,300	\$10,300	\$10,400	\$10,500	\$232,100



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$10,000	\$10,000	\$10,000	\$10,100	\$10,100	\$10,200	\$10,200	\$10,300	\$10,300	\$10,400	\$10,500	\$102,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - General Government Reserve	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$15,000	\$0	\$0	\$0	\$0	\$65,000
To Reserve	Planning - Official Plan Reserve	\$10,000	\$10,000	\$10,000	\$10,100	\$10,100	\$10,200	\$10,200	\$10,300	\$10,300	\$10,400	\$10,500	\$102,100
From Reserve	Planning - Official Plan Reserve	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$15,000	\$0	\$0	\$0	\$0	\$65,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Planning will be the lead on this project, but it may also place demands on other departments including Communications staff. Other departments such as Transportation Services, Climate Change, and Community Services would be providing input into the plan. Consulting resources may be needed for some specialized elements of the plan.

### Procurement Requirements and Timing

It is anticipated that the work would be completed in house and as such there would be no specific procurement requirements.

### IT Requirements and Sign Off

May need IT resources for mapping and web-resources.

### Climate Change Considerations

The Official Plan update will need to carefully align with the County's Climate Change Action Plan, and the County's Climate Change Manager will need to play a role here.



## 2024-2033 Forestry and Trails 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
CP Rail Trail Bridge 42 Rehabilitation			\$25,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	From Reserve	Forestry - General Reserve	\$0	(\$127,638)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$127,638)
	From Reserve	Trails - General Reserve	(\$25,000)	(\$122,362)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$122,362)
CP Rail Trail Crossing Improvements - Highways and County Roads			\$16,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
	From Reserve	Trails - General Reserve	(\$12,000)	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,000)
	From Reserve	Development Charges - Trails Reserve	(\$4,000)	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000)
Major Repairs/Rehabilitation of Structures on CP Rail Trail			\$50,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$650,000
	From Reserve	Trails - General Reserve	(\$50,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$650,000)
Massie County Forest - Trail Improvements			\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	From Reserve	Development Charges - Trails Reserve	(\$5,000)	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,500)
	From Reserve	Trails - General Reserve	(\$15,000)	(\$7,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,500)
CP Rail Trail Land Survey Project			\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	From Reserve	Trails - General Reserve	(\$25,000)	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
Culvert/Bridge Assessment Update			\$0	\$5,000	\$0	\$10,000	\$0	\$5,500	\$0	\$6,000	\$12,500	\$0	\$0	\$39,000
	From Reserve	Trails - General Reserve	\$0	(\$5,000)	\$0	(\$10,000)	\$0	(\$5,500)	\$0	(\$6,000)	(\$12,500)	\$0	\$0	(\$39,000)
CP Rail Trail Parking Area and Trail Connection - Chatsworth			\$0	\$0	\$20,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	(\$5,000)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)
	From Reserve	Trails - General Reserve	\$0	\$0	(\$15,000)	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)
CP Rail Trail Parking Area - Ceylon			\$0	\$0	\$0	\$20,000	\$63,300	\$0	\$0	\$0	\$0	\$0	\$0	\$83,300
	From Reserve	Trails - General Reserve	\$0	\$0	\$0	(\$15,000)	(\$47,500)	\$0	\$0	\$0	\$0	\$0	\$0	(\$62,500)
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	(\$5,000)	(\$15,800)	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,800)
CP Rail Trail Parking Area - Berkley			\$0	\$0	\$0	\$0	\$20,000	\$63,300	\$0	\$0	\$0	\$0	\$0	\$83,300
	From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	(\$15,000)	(\$47,500)	\$0	\$0	\$0	\$0	\$0	(\$62,500)
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	(\$5,000)	(\$15,800)	\$0	\$0	\$0	\$0	\$0	(\$20,800)
Glenelg Klondyke County Forest - Parking Area and Trail Improvements			\$0	\$0	\$0	\$0	\$0	\$20,000	\$170,000	\$0	\$0	\$0	\$0	\$190,000
	From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	(\$15,000)	(\$127,500)	\$0	\$0	\$0	\$0	(\$142,500)
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	(\$5,000)	(\$42,500)	\$0	\$0	\$0	\$0	(\$47,500)
CP Rail Trail Parking Area - Holland Centre			\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$63,300	\$0	\$0	\$0	\$83,300
	From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)	(\$47,500)	\$0	\$0	\$0	(\$62,500)
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)	(\$15,800)	\$0	\$0	\$0	(\$20,800)
Harkaway County Forest - Parking Area and Trail Improvements			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$69,000	\$0	\$0	\$89,000
	From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)	(\$51,750)	\$0	\$0	(\$66,750)
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)	(\$17,250)	\$0	\$0	(\$22,250)
TBD - Parking Area and Trail Improvements			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$69,000	\$0	\$89,000
	From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)	(\$17,250)	\$0	(\$22,250)
	From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)	(\$51,750)	\$0	(\$66,750)
Transfer to Trails Reserve for Future Capital Needs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Trails - General Reserve	\$110,000	\$112,200	\$114,400	\$116,700	\$119,000	\$121,400	\$123,800	\$126,300	\$128,800	\$131,400	\$134,000	\$1,228,000
Net Levy Requirements			\$110,000	\$112,200	\$114,400	\$116,700	\$119,000	\$121,400	\$123,800	\$126,300	\$128,800	\$131,400	\$134,000	\$1,228,000



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**CP Rail Trail Bridge 42 Rehabilitation (2024-2033)**

**2. Project Description**

Bridge rehabilitation project on CP Rail Trail Bridge 42 located south of the 80 Sideroad in the Municipality of West Grey. Design work for this bridge was completed in 2023.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A  
null

**4. Desired Outcome/Consequence of not proceeding**

If this bridge is not replaced/rehabilitated, trail user safety could be in jeopardy and this section of trail could be closed as a result. The trail is used by many groups and is a vital corridor to local snowmobile, ATV, equestrian and cycling clubs to provide links to other trails within the area. The completion of this project will allow the CP Rail Trail to continue to be used by many user groups and provide a vital link to other trails in the area continuing to secure Grey County as Ontario's recreational jewel. The replacement also shows a commitment to the lifecycle planning for long-term investment in county-owned capital assets.

**5. Total Cost of Proposed Capital Project/Study: \$250,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$25,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Forestry - General Reserve	\$0	\$127,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,638
From Reserve	Trails - General Reserve	\$25,000	\$122,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,362

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There are no operating expenses beyond the regular bridge inspections and maintenance which is common to any other bridge / culvert on the trail.

### Procurement Requirements and Timing

Ideally a tender would be issued in Q1 or Q2 of 2024.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Staff can consult with Climate Change staff as part of the 2023 design work to determine if there are any climate change considerations to be taken into account.

## 1. Project Name

**CP Rail Trail Crossing Improvements - Highways and County Roads (2024-2033)**

## 2. Project Description

Improving the safety of CP Rail Trail Crossings on Highway/County Roads using signage, etc.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Forestry and Trails

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

Other - use Notes field

CP Rail Trail Crossings of Highway 10 and  
County Roads

## 4. Desired Outcome/Consequence of not proceeding

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The CP Rail Trail crosses Highway 10 as well as some County Roads at a total of 8 locations throughout the County. It is important that these crossings are well-designed and have proper signage both for trail users as well as signs for road users. The total estimated cost for each crossing improvement is estimated at \$2,000 each.

## 5. Total Cost of Proposed Capital Project/Study: \$6,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$16,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$4,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
From Reserve	Trails - General Reserve	\$12,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

May need to increase operating budget to cover sign installation costs to be performed by Transportation Services.

### Procurement Requirements and Timing

No procurement requirements anticipated.

### IT Requirements and Sign Off

None

### Climate Change Considerations

N/A

**1. Project Name**

**Major Repairs/Rehabilitation of Structures on CP Rail Trail (2024-2033)**

**2. Project Description**

Funds to perform major repairs or rehabilitation of bridges and culverts on CP Rail Trail.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

Various Bridges and Culverts on CP Rail Trail

**4. Desired Outcome/Consequence of not proceeding**

By not undertaking major repairs/rehabilitation on the structures, the structures will continue to degrade and will eventually need to be replaced which will be at a higher cost than performing repairs. The repairs will also ensure that the trail is being kept safe for all trail users. Performing major repairs on the CP Rail Trail structures will allow the CP Rail Trail to continue to be used by many user groups and provide a vital link to other trails in the area continuing to secure Grey County as Ontario's recreational jewel. The repairs/rehabilitation of the structures also shows a commitment to the lifecycle planning for long-term investment in county capital assets.

**5. Total Cost of Proposed Capital Project/Study: \$650,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$650,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Trails - General Reserve	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$650,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Some of the major repair work is performed by the County Bridge Crew using existing staff resources.

#### Procurement Requirements and Timing

To date, most work has been performed by County Bridge Crew. If Bridge Crew has no capacity, this work will need to be contracted.

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

Ensuring bridge/culvert repairs are performed to handle future storm impacts.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Massie County Forest - Trail Improvements (2024-2033)**

**2. Project Description**

Performing trail improvements in the Massie Forest.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

497250 6th Concession South  
null

**4. Desired Outcome/Consequence of not proceeding**

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$5,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
From Reserve	Trails - General Reserve	\$15,000	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There will be no additional on-going operating costs beyond the regular forest inspections and trail maintenance that we complete in any of our County Forests.

### Procurement Requirements and Timing

The work will largely be completed by County and GSCA staff, in partnership with the club. The work would be completed in spring, summer, fall of 2024.

### IT Requirements and Sign Off

None

### Climate Change Considerations

The trails would be nature trails (i.e., not an impermeable surface) with minimal disruption to the forest or natural environment.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**CP Rail Trail Land Survey Project (2024-2033)**

**2. Project Description**

To complete survey work of sections of trail in order to properly register these in the Land Registry system.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various locations on the CP Rail Trail

**4. Desired Outcome/Consequence of not proceeding**

There are currently sections of the CP Rail Trail that are not properly registered in the Land Registry system. In order to properly register these sections, survey work will need to be completed and then Clerks/Legal Services staff can work with the Land Registry Office to have these sections properly registered.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Trails - General Reserve	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Managing project and preparing legal documents to register can primarily be done by existing County Legal Services staff with the overall project being managed by the Forest/Trails Coordinator. There may be some additional legal costs and registration costs to have these sections registered.

#### Procurement Requirements and Timing

RFQ/Tender to be prepared to hire a surveyor to complete the work each year or for the entire project.

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Culvert/Bridge Assessment Update (2024-2033)**

**2. Project Description**

Assessing condition of Bridges/Culverts on CP Rail Trail.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

County of Grey

**4. Desired Outcome/Consequence of not proceeding**

By not updating the culvert/bridge assessment, the cost estimates for the projects may not be accurate which can lead to budgeting issues. Updating the assessment will also ensure that the County is allocating resources for the highest priority projects based on updated condition assessments. By updating the assessment of culverts/bridges on the CP Rail Trail, there is a commitment to lifecycle planning for long-term investment in county-owned capital assets as encouraged by the Corporate Strategic Plan.

**5. Total Cost of Proposed Capital Project/Study: \$39,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$5,000	\$0	\$10,000	\$0	\$5,500	\$0	\$6,000	\$12,500	\$0	\$0	\$39,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Trails - General Reserve	\$0	\$5,000	\$0	\$10,000	\$0	\$5,500	\$0	\$6,000	\$12,500	\$0	\$0	\$39,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

None - assessment analysis is contracted out and the project is managed through existing staff resources in both Transportation Services and Planning.

### Procurement Requirements and Timing

Combined with the contract that is procured by Transportation Services and is usually a contract over a multi-year span.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

If a bridge/culvert is to be replaced, it should be investigated whether the size of the culvert/bridge should be increased in order to handle future storm events.

## 1. Project Name

**CP Rail Trail Parking Area and Trail Connection - Chatsworth (2024-2033)**

## 2. Project Description

Parking area to be created in Chatsworth near the CP Rail Trail and trail connection to future Chatsworth Community Hub.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Forestry and Trails

## 3. Location of Project/Study (if applicable)

### Municipality

Township of Chatsworth

### Project Address

N/A

Three potential locations - Albert Street, Highway 10 (across from Lundolder Drive or in partnership with the Chatsworth Community Hub)

## 4. Desired Outcome/Consequence of not proceeding

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The CP Rail Trail Parking Area located in the settlement of Chatsworth would involve constructing or contributing to a gravel parking area (approximately 1,250 sq metres in size - approx \$50,000) designed for multiple trail users and would also include landscaping (\$3,000) and signage (\$2,000).

## 5. Total Cost of Proposed Capital Project/Study: \$100,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$20,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Trails - General Reserve	\$0	\$0	\$15,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$5,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there may be annual maintenance costs (if the County is to own and maintain this lot), and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2025, to be tendered late 2025/early 2026, with construction being completed in 2026.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area. By adding parking areas along the CP Rail Trail, it could encourage people to park and bike to their destination thereby supporting active transportation and reducing greenhouse gas emissions.



## 1. Project Name

**CP Rail Trail Parking Area - Ceylon (2024-2033)**

## 2. Project Description

Constructing a parking area in Ceylon adjacent to the CP Rail Trail.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Forestry and Trails

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

N/A

North of Grey Road 4 - Ceylon

## 4. Desired Outcome/Consequence of not proceeding

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The CP Rail Trail Parking Area located north of Grey Road 4 in the community of Ceylon would involve constructing a gravel parking area (approximately 1,250 sq metres in size - approx \$50,000) designed for multiple trail users and would also include landscaping (\$3,000) and signage (\$2,000).

## 5. Total Cost of Proposed Capital Project/Study: \$83,300

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$20,000	\$63,300	\$0	\$0	\$0	\$0	\$0	\$0	\$83,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$15,000	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$5,000	\$15,800	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there will be annual maintenance costs, and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2026, to be tendered late 2026/early 2027 in conjunction with the Grey Road 4 County Road/Bridge project near Ceylon, with construction being completed in 2027.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area. By adding parking areas along the CP Rail Trail, it could encourage people to park and bike to their destination thereby supporting active transportation and reducing greenhouse gas emissions.



# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**CP Rail Trail Parking Area - Berkley (2024-2033)**

## 2. Project Description

Constructing a parking area in Berkley adjacent to the CP Rail Trail.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Forestry and Trails

## 3. Location of Project/Study (if applicable)

### Municipality

Township of Chatsworth

### Project Address

580279 60 Sideroad  
null

## 4. Desired Outcome/Consequence of not proceeding

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The CP Rail Trail Parking Area located south of 60 Sideroad in the community of Berkley would involve constructing a gravel parking area (approximately 1,250 sq metres in size - approx \$50,000) designed for multiple trail users and would also include landscaping (\$3,000) and signage (\$2,000).

## 5. Total Cost of Proposed Capital Project/Study: \$83,300

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$20,000	\$63,300	\$0	\$0	\$0	\$0	\$0	\$83,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$5,000	\$15,800	\$0	\$0	\$0	\$0	\$0	\$20,800
From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$15,000	\$47,500	\$0	\$0	\$0	\$0	\$0	\$62,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there will be annual maintenance costs, and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2027, to be tendered late 2027/early 2028, with construction being completed in 2028.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area. By adding parking areas along the CP Rail Trail, it could encourage people to park and bike to their destination thereby supporting active transportation.

## 1. Project Name

**Glenelg Klondyke County Forest - Parking Area and Trail Improvements  
(2024-2033)**

## 2. Project Description

Parking area and trail improvements in the Glenelg Klondyke County Forest.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Forestry and Trails

## 3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

444520 Concession 8

null

## 4. Desired Outcome/Consequence of not proceeding

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The trail-related capital improvements for the Glenelg Klondyke County Forest would include improving and expanding an existing parking area (3000 sq metres - \$120,000), trail improvements (\$15,000), as well as installing benches (\$3,200), a privy (\$7,000), and signage (\$2,000).

## 5. Total Cost of Proposed Capital Project/Study: \$190,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$20,000	\$170,000	\$0	\$0	\$0	\$0	\$190,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$5,000	\$42,500	\$0	\$0	\$0	\$0	\$47,500
From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$15,000	\$127,500	\$0	\$0	\$0	\$0	\$142,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there will be annual maintenance costs, and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2028, to be tendered late 2028/early 2029, with construction being completed in 2029.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area.

### 1. Project Name

**CP Rail Trail Parking Area - Holland Centre (2024-2033)**

### 2. Project Description

Constructing a parking area in Holland Centre adjacent to the CP Rail Trail.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Forestry and Trails

### 3. Location of Project/Study (if applicable)

Municipality

Township of Chatsworth

Project Address

N/A

South of Highway 10 and North of Chatsworth  
Road 24

### 4. Desired Outcome/Consequence of not proceeding

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County’s trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The CP Rail Trail Parking Area located south of Highway 10 and north of Chatsworth Road 24 would involve constructing a gravel parking area (approximately 1,250 sq metres in size - approx \$50,000) designed for multiple trail users and would also include landscaping (\$3,000) and signage (\$2,000).

### 5. Total Cost of Proposed Capital Project/Study: \$83,300

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$63,300	\$0	\$0	\$0	\$83,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$15,800	\$0	\$0	\$0	\$20,800
From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$47,500	\$0	\$0	\$0	\$62,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there will be annual maintenance costs, and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2029, to be tendered late 2029/early 2030, with construction being completed in 2030.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area. By adding parking areas along the CP Rail Trail, it could encourage people to park and bike to their destination thereby supporting active transportation and reducing greenhouse gas emissions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Harkaway County Forest - Parking Area and Trail Improvements (2024-2033)**

**2. Project Description**

Parking area and trail improvements within the Harkaway County Forest.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

585195 SIDEROAD 10A  
null

**4. Desired Outcome/Consequence of not proceeding**

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The trail-related capital improvements for the Harkaway County Forest would include improving and expanding an existing parking area (1000 sq metres - \$40,000), trail improvements (\$15,000), as well as installing benches (\$3,200), and signage (\$2,000).

**5. Total Cost of Proposed Capital Project/Study: \$89,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$69,000	\$0	\$0	\$89,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$17,250	\$0	\$0	\$22,250
From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$51,750	\$0	\$0	\$66,750

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there will be annual maintenance costs, and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2030, to be tendered late 2030/early 2031, with construction being completed in 2031.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**TBD - Parking Area and Trail Improvements (2024-2033)**

**2. Project Description**

Parking area and trail improvements within the TBD County Forest or CP Trail.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

TBD

**4. Desired Outcome/Consequence of not proceeding**

Continued investment in trails, County Forests, and the CP Rail Trail along with a comprehensive and linked trails network will help ensure Grey County has a strategy to promote and protect these important assets. There continues to be a growing demand for outdoor recreational opportunities for both residents and visitors to our area. Well-designed trail systems are an important aspect to the management of any natural recreational area. By ensuring that Grey County's trail systems are properly designed and well maintained, the following benefits can be expected: public health, safety, environmental protection, social benefits, as well as economic and financial benefits. The trail-related capital improvements align with the recommendations contained in the Recreational Trails Master Plan as well as the Cycling and Trails Master Plan.

The trail-related capital improvements for the TBD would include improving and expanding an existing parking area (1000 sq metres - \$40,000), trail improvements (\$15,000), as well as installing benches (\$3,200), and signage (\$2,000).

**5. Total Cost of Proposed Capital Project/Study: \$89,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$69,000	\$0	\$89,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Trails Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$17,250	\$0	\$22,250
From Reserve	Trails - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$51,750	\$0	\$66,750

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Study/Permit/Design work and project management to be completed using existing staff resources from Planning and Transportation Services.

Following construction of the parking lot there will be annual maintenance costs, and possibly snow clearing costs (if the lot is to be cleared in the winter) associated with this project. The exact annual costs are unknown at this stage, but staff will work with GSCA and Transportation Services to better understand what these annual costs will be.

### Procurement Requirements and Timing

Study/permit/design work to be completed in 2031, to be tendered late 2031/early 2032, with construction being completed in 2032.

### IT Requirements and Sign Off

None

### Climate Change Considerations

Explore using permeable materials for parking lot surface and the use of recycled materials from County Road projects to construct parking area.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Trails Reserve for Future Capital Needs (2024-2033)**

**2. Project Description**

Levy funds to support trail capital projects.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Forestry and Trails

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

Fund various trail-related capital projects both for CP Rail Trail and County Forests

**4. Desired Outcome/Consequence of not proceeding**

If there are no transfers to reserve, the full costs associated with various trail-related capital projects for the CP Rail Trail and for County Forests will need to come from taxation. This will also provide a consistent amount to fund from the tax levy, rather than a fluctuating one on a year to year basis. In completing the capital projects of repair or replacement of the bridges and culverts along the CP Rail Trail, there is a commitment to lifecycle planning for long-term investment in county-owned capital assets. Other trail-related capital projects will help to improve the overall trail-user experience by creating new parking areas, trail improvements, benches, signage, and privies. The trail projects are a vital link to trails in the area and will continue to promote Grey County as Ontario's recreational jewel and will address the recommendations contained in the Recreational Trails Master Plan and the Cycling and Trails Master Plan. The transfer to reserve, indexed at approximately 2% for inflation, will also assist in offsetting future capital costs.

**5. Total Cost of Proposed Capital Project/Study: \$1,228,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$110,000	\$112,200	\$114,400	\$116,700	\$119,000	\$121,400	\$123,800	\$126,300	\$128,800	\$131,400	\$134,000	\$1,228,000
Net	\$110,000	\$112,200	\$114,400	\$116,700	\$119,000	\$121,400	\$123,800	\$126,300	\$128,800	\$131,400	\$134,000	\$1,228,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Trails - General Reserve	\$110,000	\$112,200	\$114,400	\$116,700	\$119,000	\$121,400	\$123,800	\$126,300	\$128,800	\$131,400	\$134,000	\$1,228,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



## 2024-2033 Economic Development 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Admin Quadrant Renovations (EDTC, Planning, Clerks, CAO)			\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
Skills Training, Trades & Innovation Initiative (Sydenham Campus)			\$626,700	\$428,400	\$1,700	\$145,400	\$131,900	\$13,200	\$257,900	\$150,100	\$24,100	\$211,600	\$24,400	\$1,388,700
	To Reserve	Economic Development - HUB Initiative - Sydenham Campus Reserve	\$80,000	\$160,000	\$161,900	\$163,800	\$165,700	\$167,600	\$169,500	\$171,400	\$173,300	\$175,200	\$177,100	\$1,685,500
	User Fee to Offset Transfer to Reserve	Net Revenues from Centre (Rent)	(\$80,000)	(\$80,000)	(\$81,900)	(\$83,800)	(\$85,700)	(\$87,600)	(\$89,500)	(\$91,400)	(\$93,300)	(\$95,200)	(\$97,100)	(\$885,500)
	From Reserve	Economic Development - HUB Initiative - Sydenham Campus Reserve	(\$351,700)	(\$353,400)	(\$1,700)	(\$145,400)	(\$131,900)	(\$13,200)	(\$257,900)	(\$150,100)	(\$24,100)	(\$211,600)	(\$24,400)	(\$1,313,700)
	Fed/Prov Grants	FedDev Grant	(\$275,000)	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)
Tourism Signage			\$66,400	\$46,400	\$15,600	\$5,800	\$5,900	\$6,000	\$6,200	\$6,500	\$6,800	\$7,100	\$7,400	\$113,700
	From Reserve	Tourism - General Reserve	(\$10,000)	(\$19,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,200)
	From Reserve	Transportation Services - General Reserve	(\$10,400)	(\$21,200)	(\$10,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$31,300)
	Partners	ICIP	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Tourism - General Reserve	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$1,200	\$1,200	\$1,200	\$1,300	\$1,300	\$1,300	\$11,800
Tourism Vehicle			\$0	\$0	\$60,900	\$0	\$0	\$0	\$0	\$0	\$0	\$66,900	\$0	\$127,800
	To Reserve	Tourism - Vehicle Reserve	\$3,800	\$3,800	\$4,700	\$4,700	\$4,700	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$47,600
	From Reserve	Tourism - Vehicle Reserve	\$0	\$0	(\$50,900)	\$0	\$0	\$0	\$0	\$0	\$0	(\$55,900)	\$0	(\$106,800)
	To Reserve	Tourism - Vehicle Reserve	\$2,500	\$2,600	\$3,100	\$3,100	\$3,200	\$3,200	\$3,200	\$3,200	\$3,300	\$3,400	\$3,500	\$31,800
	Other (Specify)	Proceeds from disposal	\$0	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,000)	\$0	(\$21,000)
Economic Development, Tourism and Culture Strategic Master Plan			\$90,000	\$0	\$0	\$0	\$0	\$99,300	\$0	\$0	\$0	\$0	\$0	\$99,300
	To Reserve	Tourism - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Tourism - General Reserve	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Roots - Strategic Plan Reserve	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$6,900	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$69,700
	To Reserve	Economic Development - Initiatives Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Roots - Strategic Plan Reserve	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$6,900	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$69,700
	To Reserve	Grey Roots - Strategic Plan Reserve	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$6,900	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$69,700
	From Reserve	Grey Roots - Strategic Plan Reserve	(\$30,000)	\$0	\$0	\$0	\$0	(\$99,300)	\$0	\$0	\$0	\$0	\$0	(\$99,300)
	From Reserve	Economic Development - Initiatives Reserve	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Levy Requirements			\$33,100	\$113,200	\$114,500	\$114,800	\$115,300	\$115,800	\$116,400	\$117,100	\$118,000	\$118,800	\$119,600	\$1,163,500



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Admin Quadrant Renovations (EDTC, Planning, Clerks, CAO) (2024-2033)**

**2. Project Description**

Originally intended to renovate a classroom into four office spaces in 2023 to allow economic development staff to merge office spaces, opening further classrooms for rental and lease opportunities. With a reduced budget, the project was no longer feasible and has been carried over and moved to the administration building in 2024 to enable renovations and furniture/equipment purchases for the EDTC/Planning/CAO/Clerks/Legal quadrant of the administration building.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Economic Development

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Improvements to the quadrant are required to better the environment for quadrant staff - this includes more meeting space, shared office space, equipment, etc.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None expected at this time.

#### Procurement Requirements and Timing

This item is being carried forward to 2024.

#### IT Requirements and Sign Off

None expected at this time.

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Skills Training, Trades & Innovation Initiative (Sydenham Campus) (2024-2033)**

**2. Project Description**

The 10 year capital plan for Sydenham Campus addresses major items identified through the BCA. Staff have removed some of the BCA recommendations as a result of completed and planned renovations, and bumped up the HVAC replacement to 2024 given the currently failing and costly system impacting the operating budget. Notable items included in this 10 year window include: HVAC, window and door replacement, roof replacement, electrical and fire systems. In order to achieve the capital forecasts, an annual levy will be required in addition to the revenue generated through the Campus.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Economic Development

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

Other - use Notes field

1130 8th St. E., adjacent to Georgian College

**4. Desired Outcome/Consequence of not proceeding**

FabLab equipment will be purchased and installed as per the FedDev contribution agreement, with 2024 being the last year. The HVAC system is budgeted for 2024, which is a rollover from the 2023 Budget due to a net-zero feasibility study being done which is now complete. The HVAC system is failing and several maintenance calls are required. The system also draws an overwhelming amount of power and is significantly impacting annual operating budgets. The 10 year capital sheet reflects the BCA and requires significant funds over the next ten years. As a result, an increase to the transfer to reserves is included in this budget.

**5. Total Cost of Proposed Capital Project/Study: \$3,074,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$706,700	\$588,400	\$163,600	\$309,200	\$297,600	\$180,800	\$427,400	\$321,500	\$197,400	\$386,800	\$201,500	\$3,074,200
Net	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$800,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	FedDev Grant	\$275,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
User Fee to Offset Transfer to Reserve	Net Revenues from Centre (Rent)	\$80,000	\$80,000	\$81,900	\$83,800	\$85,700	\$87,600	\$89,500	\$91,400	\$93,300	\$95,200	\$97,100	\$885,500
To Reserve	Economic Development - HUB Initiative - Sydenham Campus Reserve	\$80,000	\$160,000	\$161,900	\$163,800	\$165,700	\$167,600	\$169,500	\$171,400	\$173,300	\$175,200	\$177,100	\$1,685,500
From Reserve	Economic Development - HUB Initiative - Sydenham Campus Reserve	\$351,700	\$353,400	\$1,700	\$145,400	\$131,900	\$13,200	\$257,900	\$150,100	\$24,100	\$211,600	\$24,400	\$1,313,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The HVAC system is significantly impacting the operating budget. Hydro costs are now nearing \$80,000 annually, in addition to increasing maintenance costs due to more instances of system failure

### Procurement Requirements and Timing

Procurement process for HVAC and FabLab equipment will be required.

### IT Requirements and Sign Off

IT will be required to assist with acquiring fibre, to run network drops, provide guidance on building systems, etc.

### Climate Change Considerations

HVAC system needs to be addressed with consideration of net zero goals. Net zero feasibility study was completed in 2023.

## 1. Project Name

**Tourism Signage (2024-2033)**

## 2. Project Description

This includes design, production and installation of tourism wayfinding signs, including cycling route signage. All signs in keeping with the standard specifications outlined in the Grey County wayfinding policy and MTO book 18 as related to cycling.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Economic Development

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

A comprehensive wayfinding policy for Grey County was accepted by Council in early 2021, and outlines many different types of signage including tourism signage, and provides criteria, sign types and specifications.

Replacing existing signage which is worn out and not consistent with new sign types is a top priority (eg. waterfalls and water access), and then further implementing different signage types on a priority basis.

Cycling Signage is a separate category that is recommended in the Cycling & Trails Master Plan (C&TMP), which was accepted by Council in late 2020. Signing Grey County's published tourism cycling routes and other busy cycling roads are top priority and will be accomplished over several years. Federal ICIP funding was received and used in 2023 towards cycling signage, and the installation of these signs are budgeted in 2024. Staff recommendations for annual cycling signage priorities will form the annual budgets.

## 5. Total Cost of Proposed Capital Project/Study: \$125,500

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$67,400	\$47,400	\$16,700	\$6,900	\$7,000	\$7,200	\$7,400	\$7,700	\$8,100	\$8,400	\$8,700	\$125,500
Net	\$7,000	\$7,000	\$6,600	\$6,900	\$7,000	\$7,200	\$7,400	\$7,700	\$8,100	\$8,400	\$8,700	\$75,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$10,400	\$21,200	\$10,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
From Reserve	Tourism - General Reserve	\$10,000	\$19,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,200
Taxation	null	\$6,000	\$6,000	\$5,500	\$5,800	\$5,900	\$6,000	\$6,200	\$6,500	\$6,800	\$7,100	\$7,400	\$63,200
To Reserve	Tourism - General Reserve	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$1,200	\$1,200	\$1,200	\$1,300	\$1,300	\$1,300	\$11,800
Partners	ICIP	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Grey County maintains 3 billboards at entry points to the county (Hwy 21 - Amberley, GR10 north of Clifford, and Hwy 10 at Dundalk). Annual costs include land rental, and periodic inspection/maintenance of sign structures and replacement of sign panels.

### Procurement Requirements and Timing

n/a

### IT Requirements and Sign Off

n/a

### Climate Change Considerations

Tourism wayfinding and cycling signs encourage and support active transportation options for residents and tourists alike.

## 1. Project Name

**Tourism Vehicle (2024-2033)**

## 2. Project Description

The tourism vehicle is used during the summer to provide ambassador services at outdoor areas and to promote Grey County at events. Year-round the tourism vehicle is used to transport tourism and economic development staff and promotional materials to tradeshow, conferences and business meetings. Capital and operating costs are split between the tourism (60%) and economic development (40%) budgets based on anticipated usage. Replacement of the vehicle is planned in 2025. Annual contributions to the Vehicle Replacement Reserve are made to provide a source of funding for the future replacement of the vehicle.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Economic Development

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

Having access to a County tourism vehicle helps control mileage cost associated with usual staff travel. Economic and tourism staff spend a lot of time meeting with businesses and attending events and tradeshow, therefore the vehicle is well utilized. In the summer, it provides students with reliable transportation to perform ambassador duties across the County, attending events and green space and delivery brochures to destinations and stakeholders. This provides a County branded vehicle cost shared between the two departments and reduces mileage paid to Economic Development staff for personal vehicle usage. Year round, the vehicle also acts as a traveling billboard, displaying the County brand wherever it goes.

## 5. Total Cost of Proposed Capital Project/Study: \$207,200

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$6,300	\$6,400	\$68,700	\$7,800	\$7,900	\$7,900	\$8,000	\$8,100	\$8,300	\$75,400	\$8,700	\$207,200
Net	\$6,300	\$6,400	\$7,800	\$7,800	\$7,900	\$7,900	\$8,000	\$8,100	\$8,300	\$8,500	\$8,700	\$79,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Tourism - Vehicle Reserve	\$3,800	\$3,800	\$4,700	\$4,700	\$4,700	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$47,600
From Reserve	Tourism - Vehicle Reserve	\$0	\$0	\$50,900	\$0	\$0	\$0	\$0	\$0	\$0	\$55,900	\$0	\$106,800
To Reserve	Tourism - Vehicle Reserve	\$2,500	\$2,600	\$3,100	\$3,100	\$3,200	\$3,200	\$3,200	\$3,200	\$3,300	\$3,400	\$3,500	\$31,800
Other (Specify)	Proceeds from disposal	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$21,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Helps to control and reduce staff travel expenses and mileage reimbursement, which is much more costly to the County.

### Procurement Requirements and Timing

RFP with purchasing staff. Depending on the market post-covid, consider buying late summer/early fall, when brands are introducing new inventory and marking down current year products.

### IT Requirements and Sign Off

n/a

### Climate Change Considerations

A large vehicle is required to accommodate tents and tradeshow displays, boxes of brochures/maps and multiple passengers. Consideration given to an electric model depending on the infrastructure locally, or hybrid to assist in emissions.

## 1. Project Name

**Economic Development, Tourism and Culture Strategic Master Plan (2024-2033)**

## 2. Project Description

The Economic Development, Tourism & Culture (EDTC) Strategic Master Plan provides a 10 year outlook, with review scheduled every five years to ensure strategic direction is relevant, with one being completed in 2023. The Master Plan provides a comprehensive, unified vision for the department, while also allowing each work function (economic development, tourism and culture) to see its own direction through individual action chapters. A consultant will be hired to develop the plan, working closely with local partners, stakeholders and every level of government. Immediate action items (quick wins) will also be funded through this budget.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Economic Development

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

Updating the Made in Grey Economic Development Strategy every five years provides a clear strategic direction and an implementing action plan so the County is in a position to best leverage both its own and community resources fully to create or take advantage of opportunities to sustain and grow the regional economy. This process also provides an opportunity to review achievements, measure success and reconfirm direction. Grey County's first strategy is focused on putting the foundation in place to support economic development and as these actions are completed and Grey County meets many of its objectives there is an expectation that a future strategy will build on this foundation.

This strategic planning process is part of the overall Economic Development, Tourism & Culture (EDTC) Strategic Master Plan which is anticipated to be developed with a 10 year vision and review every five years. Each department will have a chapter to specific guidance and actions but will be aligned overall to ensure best use of resources.



Not continuing to update the tourism plan would lead to a more ad-hoc approach to tourism, would limit the opportunity for stakeholder engagement in forming a new plan, and would not leverage the expertise and objective guidance of a specialized consultant and the opportunity to bring in a fresh approach. Goal 1 of Grey County's Corporate Strategic Plan (2017-19) is to "Grow the Grey County Economy" with supporting Strategic Initiatives to "Implement the Tourism Destination Development Action Plan" and "Development of key sectors including agriculture, small business and tourism." To support all these goals, priority implementation will be part of the budget in addition to consultation costs.

CMOG requires an approved strategic plan as part of annual funding requirements. A 10 year Master Plan with five year scheduled reviews will ensure a long term vision to assist staff and Council with good decision making as the museum landscape continues to evolve.

## 5. Total Cost of Proposed Capital Project/Study: \$308,400

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$109,800	\$19,800	\$20,100	\$20,100	\$20,400	\$120,000	\$21,000	\$21,300	\$21,600	\$21,900	\$22,200	\$308,400
Net	\$19,800	\$19,800	\$20,100	\$20,100	\$20,400	\$20,700	\$21,000	\$21,300	\$21,600	\$21,900	\$22,200	\$209,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Economic Development - Initiatives Reserve	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Grey Roots - Strategic Plan Reserve	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$6,900	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$69,700
From Reserve	Grey Roots - Strategic Plan Reserve	\$30,000	\$0	\$0	\$0	\$0	\$99,300	\$0	\$0	\$0	\$0	\$0	\$99,300
To Reserve	Grey Roots - Strategic Plan Reserve	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$6,900	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$69,700
To Reserve	Tourism - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Grey Roots - Strategic Plan Reserve	\$6,600	\$6,600	\$6,700	\$6,700	\$6,800	\$6,900	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$69,700
From Reserve	Tourism - General Reserve	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Economic Development - Initiatives Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

A well developed Master Plan will ensure County resources are best utilized, including reasonable annual staff workplans and budget allocations.

### Procurement Requirements and Timing

An RFP will be required at the next update planned for 2028.

IT Requirements and Sign Off

N/A

Climate Change Considerations

Opportunity to include climate change resiliency education and community building as a strategic goal for Grey Roots.



# 2024-2033 Heritage 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Grey Roots - Grey County Gallery Update			\$98,600	\$419,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,100
	Other (Specify)	Sponsorship	\$0	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$38,000)
	To Reserve	Grey Roots - County Gallery Reserve	\$0	\$0	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$97,200
	From Reserve	Grey Roots - County Gallery Reserve	(\$51,300)	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
	From Reserve	Grey Roots - Computer Replacement Reserve	\$0	(\$21,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,200)
	Fed/Prov Grants	Canada Cultural Spaces Fund (CCSF)	(\$47,300)	(\$234,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$234,800)
	From Reserve	Grey Roots - General Reserve	\$0	(\$95,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$95,100)
Grey Roots - Flat Roof Replacement			\$250,000	\$330,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	(\$250,000)	(\$330,000)	(\$275,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$605,000)
Grey Roots - Replace Heat Pumps			\$235,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	(\$235,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey Roots - Replace Fire Alarm System Devices			\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey Roots - FOB Door Entry System			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey Roots - Store			\$24,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
	Other (Specify)	Sponsorship	(\$8,000)	(\$8,000)	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,000)
	From Reserve	Grey Roots - Heritage Buildings Reserve	(\$16,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Roots - Heritage Buildings Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey Roots - Electric Riding Lawn Mower			\$7,000	\$0	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$37,200	\$0	\$69,600
	To Reserve	Grey Roots - General Reserve	\$1,400	\$1,400	\$1,400	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$41,600
	From Reserve	Grey Roots - General Reserve	(\$7,000)	\$0	(\$32,400)	\$0	\$0	\$0	\$0	\$0	\$0	(\$37,200)	\$0	(\$69,600)
Grey Roots - Refurbish Package Rooftop Units			\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	(\$320,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$320,000)
Grey Roots - Theatre Improvements			\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	To Reserve	Grey Roots - Theatre Equipment Reserve	\$0	\$0	\$2,000	\$2,200	\$2,200	\$2,400	\$2,400	\$2,600	\$2,700	\$2,800	\$2,900	\$22,200
	From Reserve	Grey Roots - Theatre Equipment Reserve	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)
Grey Roots - Front of House Upgrades			\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	From Reserve	Grey Roots - Front of House Reserve	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Grey Roots - Digital Museum / Website			\$0	\$40,000	\$0	\$0	\$0	\$0	\$44,100	\$0	\$0	\$0	\$0	\$84,100
	To Reserve	Grey Roots - Website Reserve	\$2,200	\$2,200	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$7,500	\$7,700	\$7,900	\$8,100	\$69,400
	From Reserve	Grey Roots - Website Reserve	\$0	(\$40,000)	\$0	\$0	\$0	\$0	(\$44,100)	\$0	\$0	\$0	\$0	(\$84,100)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Heritage Village - Replace Bandstand Roof			\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)
Heritage Village - School House Water Heater & Circulation Pump Replacement			\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,000)
Grey Roots - Update Road Signage			\$0	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,800
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	(\$40,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,800)
Grey Roots - Replacement of Equipment - Archives Microfiche Reader			\$0	\$0	\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400
	To Reserve	Grey Roots - Archives General Reserve	\$1,600	\$1,700	\$1,700	\$1,700	\$1,800	\$1,800	\$1,800	\$1,900	\$1,900	\$1,900	\$1,900	\$18,100
	From Reserve	Grey Roots - Archives General Reserve	\$0	\$0	(\$9,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,900)
	From Reserve	Grey Roots - General Reserve	\$0	\$0	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,500)
Grey Roots - Carpet - Theatre & Archives			\$0	\$0	\$22,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,400
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	(\$22,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,400)
Grey Roots - Replace Caulking at Control Joints			\$0	\$0	\$36,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,600
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	(\$36,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$36,600)
Grey Roots - Replace Domestic Water Tanks			\$0	\$0	\$0	\$20,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,700
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	(\$20,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,700)
Grey Roots - Replace Domestic Hot Water Heater			\$0	\$0	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$24,700
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	(\$11,500)	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,200)	(\$24,700)
Grey Roots - Replace Domestic Water Ultraviolet Disinfection System			\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	(\$10,400)	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,400)
Grey Roots - Domestic Water Softener			\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,000)
Grey Roots - Replacement of CCTV System			\$0	\$0	\$0	\$0	\$21,900	\$0	\$0	\$0	\$0	\$0	\$0	\$21,900
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	(\$21,900)	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,900)
Heritage Village - Replace roofing (Farm House, Log Cabin, Log House, Pioneer Blacksmith, School House)			\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)
Grey Roots - Replace Emergency Fire Pump System			\$0	\$0	\$0	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	(\$58,000)	\$0	\$0	\$0	\$0	\$0	(\$58,000)
Grey Roots - Replace Domestic Water System Turbidimeter and Water Disinfection System			\$0	\$0	\$0	\$0	\$0	\$15,200	\$0	\$0	\$0	\$0	\$0	\$15,200
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	(\$15,200)	\$0	\$0	\$0	\$0	\$0	(\$15,200)
Grey Roots - Replacement of Water Filtration System			\$0	\$0	\$0	\$0	\$0	\$0	\$23,900	\$0	\$0	\$0	\$0	\$23,900
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,900)	\$0	\$0	\$0	\$0	(\$23,900)
Grey Roots - Replacement of Door Entry Systems			\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$0	\$0	\$23,400
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,400)	\$0	\$0	\$0	\$0	(\$23,400)
Grey Roots - Replace Communications Room Backup Generator			\$0	195	\$0	\$0	\$0	\$0	\$2,700	\$0	\$0	\$0	\$0	\$2,700

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,700)	\$0	\$0	\$0	\$0	(\$2,700)
Grey Roots - Replacement of Variable Actuator Valve boxes for the HVAC Systems			\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,000)	\$0	\$0	\$0	\$0	(\$23,000)
Grey Roots - Aluminum Glazed Doors			\$0	\$0	\$0	\$0	\$0	\$0	\$48,800	\$0	\$0	\$0	\$0	\$48,800
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$48,800)	\$0	\$0	\$0	\$0	(\$48,800)
Grey Roots - Replace Exhaust Fans			\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$43,000)	\$0	\$0	\$0	\$0	(\$43,000)
Grey Roots - Pump House Exhaust Fans and Louver			\$0	\$0	\$0	\$0	\$0	\$0	\$9,800	\$0	\$0	\$0	\$0	\$9,800
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,800)	\$0	\$0	\$0	\$0	(\$9,800)
Grey Roots - Replace Loading Dock Unit Heater			\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,000)	\$0	\$0	\$0	\$0	(\$6,000)
Grey Roots - Replace Water Well Pump			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$11,000
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,000)	\$0	\$0	\$0	(\$11,000)
Grey Roots - Replace Skylights			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700	\$0	\$0	\$0	\$3,700
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,700)	\$0	\$0	\$0	(\$3,700)
Grey Roots - Replace Service Doors			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,300	\$0	\$0	\$0	\$37,300
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$37,300)	\$0	\$0	\$0	(\$37,300)
Grey Roots - Replace Overhead Doors			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,400)	\$0	\$0	\$0	(\$12,400)
Heritage Village - Replace Rice Blacksmith Roof			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$0	\$0	\$18,100
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,100)	\$0	\$0	\$0	(\$18,100)
Heritage Village - Moor Muir Engine Shop Radiant Tube & Unit Heater			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$16,800
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,800)	\$0	\$0	\$0	(\$16,800)
Grey Roots - Tractor			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$27,000
	To Reserve	Grey Roots - General Reserve	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,800	\$2,900	\$3,000	\$3,100	\$28,000
	From Reserve	Grey Roots - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$27,000)	\$0	\$0	(\$27,000)
Grey Roots - Repair Exterior Cedar Siding			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700
	From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,700)	\$0	\$0	(\$6,700)
Heritage Village - Bluewater Garage Pine Siding Replacement			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,100)	\$0	(\$18,100)
Heritage Village - LED Lighting			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,500	\$47,500
	From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$47,500)	(\$47,500)
Grey Roots - Front of House Update			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Roots - Front of House Reserve	\$10,600	\$10,800	\$11,000	\$11,300	\$11,500	\$11,700	\$11,900	\$12,200	\$12,400	\$12,600	\$12,900	\$118,300
Grey Roots - Capital Improvements to - Moreston Village Buildings			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$15,300	\$18,500	\$18,900	\$24,000	\$24,600	\$25,200	\$25,800	\$26,400	\$27,100	\$27,800	\$28,500	\$246,800

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Grey Roots - Capital Improvements to Main Building (BCA)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$169,600	\$50,000	\$51,000	\$52,000	\$53,000	\$54,100	\$55,200	\$56,300	\$57,400	\$58,500	\$59,700	\$547,200
Net Levy Requirements			\$203,400	\$87,300	\$105,700	\$115,700	\$118,000	\$120,500	\$122,800	\$125,600	\$128,300	\$131,000	\$133,900	\$1,188,800



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Grey County Gallery Update (2024-2033)**

**2. Project Description**

Updates to central long-term exhibit, established in 2004. Phase one 'Voices of Grey' completed in 2020; Phase two 'Abundance' completed in 2022. The design for final three theme areas (Connection, Permanence and Hope) were completed in 2023. To achieve economies of scale and enable possible grant support, staff are recommending all three remaining sections be fabricated simultaneously and installed in 2024. This schedule will provide time for fundraising efforts and grant applications to be completed, while also reducing the impacts of annual inflation through a reduced overall timeline.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? Yes
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum and Archives,

**4. Desired Outcome/Consequence of not proceeding**

Staff will apply to Canada Cultural Spaces Fund at Canadian Heritage (CCSF) for support for the fabrication and installation of the remaining sections planned for 2024. CCSF will support up to 50% of the total budget cost. Sponsorship and donations are also being sought for corporate and philanthropic support for the project. The goal for each of the four sections to come is to reflect a relevant, representative and inclusive history of Grey County, from Indigenous Peoples to today and reflect on where Grey County is headed in the future.

**5. Total Cost of Proposed Capital Project/Study: \$516,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$98,600	\$419,100	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$516,300
Net	\$0	\$0	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$97,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Grey Roots - County Gallery Reserve	\$0	\$0	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$97,200
From Reserve	Grey Roots - Computer Replacement Reserve	\$0	\$21,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200
Fed/Prov Grants	Canada Cultural Spaces Fund (CCSF)	\$47,300	\$234,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,800
From Reserve	Grey Roots - County Gallery Reserve	\$51,300	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
From Reserve	Grey Roots - General Reserve	\$0	\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,100
Other (Specify)	Sponsorship	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Grey Roots operating budgets for in-house exhibits and graphic design may be used in support of exhibit development costs. Staff time required to participate in the demo of previous gallery and the troubleshooting the fabrication and installation of new casework. This work will be included in annual staff workplans.

### Procurement Requirements and Timing

Fabrication and Installation services should be procured in Q1 2024 in order to get the fabrication work started so that installation can be organized around our peak visitation period.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The intention is that the design itself is sustainable in that it can be updated by being re-painted, and objects, images and text panels can be easily changed and replaced. The exhibit casework should not look dated in the future and will not need to be replaced in 10-15 years but simply refreshed to reflect contemporary aesthetics and thematic priorities.



## 1. Project Name

**Grey Roots - Flat Roof Replacement (2024-2033)**

## 2. Project Description

The replacement of the roof and package rooftop units timeline over 2024-2025 is based on a roofing consultant recommendation as the roof has multiple elevations. The package roof top units must be lifted from the roof in order to replace the flat roofing system. This will be the ideal time to refurbish the package roof top units to minimize any damage that may occur by removing the package units more than once.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Heritage

## 3. Location of Project/Study (if applicable)

### Municipality

Township of Georgian Bluffs

### Project Address

102599 Grey Road 18

Grey Roots Museum and Archives

## 4. Desired Outcome/Consequence of not proceeding

Failure to replace the roof as per recommended lifecycle could result in water penetration into the structural elements of the building as well as the risk of damaging the physical and archival collections. Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets. Each year this project will be reviewed to determine if the roof replacement needs to be accelerated or if it can wait longer. In 2022, unbudgeted repairs were required to fix wet locations and save broader, additional replacement in 2023-2024 and 2025.

The replacement timeline over multiple years is based on a consultant's recommendation as the roof has multiple elevations. The 2019 portion of the project addressed existing moisture issues and damage found during inspections. Work completed in 2020 was a replacement of two smaller sections of roof. The 2023 portion of the project was completed as planned. The 2024 portion of the roof replacement project will focus on the roof section above the physical collection storage area, as well, the project will line up the package roof top unit refurbishment project within the affected areas of roof being replaced. Completing the roof top unit refurbishment together with the roof replacement project will prevent damaging the new roofing system during equipment and worker movement.

## 5. Total Cost of Proposed Capital Project/Study: \$605,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$250,000	\$330,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$250,000	\$330,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement will take place in Q1 2024

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Staff will coordinate with the Climate Change Manager to consider best materials and options for this flat roof replacement, including consideration of a green roof, white roof and or solar pv.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Heat Pumps (2024-2033)**

**2. Project Description**

This project involves the replacement of (six) heat pumps based off the building condition assessment. As the museum was built in 2004 we are entering a period where equipment may need to be replaced based on the lifecycle study.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of equipment (six) based of lifecycle study. Failure to replace equipment can result in service interruption and can cause damage to building contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$235,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$235,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process completed in 2022

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

### 1. Project Name

**Grey Roots - Replace Fire Alarm System Devices (2024-2033)**

### 2. Project Description

The existing fire monitoring devices such as smoke and heat detectors are at the end of their lifecycle. It is important to replace these devices to meet Ontario Fire Code to help prevent loss of life and assets.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

### 3. Location of Project/Study (if applicable)

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum and Archives

### 4. Desired Outcome/Consequence of not proceeding

Failure to maintain the fire safety equipment can put life at risk as well as cause false alarms and service disruption, requiring additional overtime through weekends or overnight and interruption to visitor experience with a daytime occurrence.

### 5. Total Cost of Proposed Capital Project/Study: \$0

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

RFP required upon budget approval.

#### IT Requirements and Sign Off

IT assistance may be needed with installation and testing.

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - FOB Door Entry System (2024-2033)**

**2. Project Description**

The existing secured door entry system at Grey Roots is original to the 2004 construction. Updating the software and hardware will better secure the building assets.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	102599 Grey Road 18 Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Updating the existing door entry control systems in order to stay current with modern security technology. Standardize Grey Root's door entry systems with other Grey County departments for a common technology and software. Not updating the secured door entry systems may result in damage to assets and collections. The current FOB entry cards are a security risk as they may be duplicated by unauthorized individuals.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement completed

#### IT Requirements and Sign Off

IT to advise.

#### Climate Change Considerations

N/A



## 1. Project Name

**Grey Roots - Store (2024-2033)**

## 2. Project Description

Completion of Moreston Village General Store. Construction of the General Store was completed in 2021/2022, with public launch anticipated in the spring/summer 2023.

Sponsorship is being realized over a 5 year period for \$8,000 per year. These funds are being transferred to the heritage building reserve to fund the reserve that was used to fund the General Store construction.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Planning and Community  
Development

### Department

Heritage

## 3. Location of Project/Study (if applicable)

### Municipality

Township of Georgian Bluffs

### Project Address

102599 Grey Road 18

Grey Roots Museum and Archives

## 4. Desired Outcome/Consequence of not proceeding

Grey Roots' mandate is to save and tell the stories of Grey County. Its living history site "Moreston Village" is a stellar venue for saving and telling stories. It offers visitors a unique fun hands-on opportunity for learning. Moreston represents a typical small village one would find in Grey in the 1920s. Every village would have a general store. Building a 1920s store has the highest interpretive value of any historic building in that it will allow: 100s of artefacts to be displayed, freeing up space in collections storage; it provides a community space on the front porch; the separate space at the rear of the building will allow annual themed shops - Barber Shop, Carpentry Shop, Millinery Shop, Doctor's Office or a Leather/Saddle shop - artefacts in our collection will populate the space; revenue opportunities exist from selling everything from ice-cream to goods made in Moreston.

In 2022, staff will complete the interior finishes and "dressing" of the building. Costs for the final capital work are estimated at \$50,000 and will be done by Grey Root staff. Interior finishes include baseboards, window and door casings. Historic replica light fixtures. Hardwood flooring/finishing and final historic wall coverings. Grey Roots staff and volunteers have long anticipated this new build and with the development of the Regional Agriculture Learning and Demonstration

site next door, the general store will provide a great opportunity to showcase the abundance of products from Grey County farms and celebrate local business which have long been treasured community hubs.

## 5. Total Cost of Proposed Capital Project/Study: \$16,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$24,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Heritage Buildings Reserve	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify)	Sponsorship	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
To Reserve	Grey Roots - Heritage Buildings Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Grey Roots Collections budget may be impacted as staff acquire furnishings and artifacts to "dress" the interior.

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The General Store provides an opportunity to discuss the availability of quality local agricultural products and benefits of supporting local farmers and small businesses.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Electric Riding Lawn Mower (2024-2033)**

**2. Project Description**

Procurement of an electric riding lawn mower to replace the current gas powered lawnmower nearing the end of its lifecycle. The lawnmower is used to maintain the village lands by staff who can take caution around historic buildings. The rest of the lawn is maintained through a third party contract due to the sheer size of the property.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Failure to replace the Riding Lawn Mower will result in staff being unable to maintain the property.

**5. Total Cost of Proposed Capital Project/Study: \$111,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$8,400	\$1,400	\$33,800	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900	\$5,000	\$42,300	\$5,200	\$111,200
Net	\$1,400	\$1,400	\$1,400	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$41,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - General Reserve	\$7,000	\$0	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$37,200	\$0	\$69,600
To Reserve	Grey Roots - General Reserve	\$1,400	\$1,400	\$1,400	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900	\$5,000	\$5,100	\$5,200	\$41,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process to take place in Q1 2025, to have new equipment in place for summer season.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Opportunity to choose an electric motor to reduce greenhouse gas emissions. Staff have researched and found availability of a suitable electric riding mower.

### 1. Project Name

**Grey Roots - Refurbish Package Rooftop Units (2024-2033)**

### 2. Project Description

Refurbish the existing roof top air handler units to extend the life of the equipment. These units are critical to the building systems which are necessary to maintain the environment that protects collections and archives.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

### 4. Desired Outcome/Consequence of not proceeding

Regular repairs and replacement of equipment based on lifecycle study. Failure to replace the equipment can result in service interruption and damage to the building contents and historic collections. There are four package rooftop units being replaced as per the Building Condition Assessment schedule. These project schedules have been adjusted in order to align with the flat roof replacement scheduled in 2023 and 2024 as determined by the flat roof consultant. The package roof top units must be lifted from the roof in order to replace the flat roofing system. This will be the ideal time to replace the package roof top units to minimize any damage that may occur by removing the package units more than once.

### 5. Total Cost of Proposed Capital Project/Study: \$320,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process should begin in Q1 2024

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The existing roof top units generate heating and cooling from a central geothermal heat pump system.

### 1. Project Name

**Grey Roots - Theatre Improvements (2024-2033)**

### 2. Project Description

The Christie DHD 800 projector was installed at Grey Roots in 2010 and is now 13 years old. Staff recommend its replacement particularly as OEM projector lamps are no longer available. An RFP process will seek advice on equipment additions and physical upgrades that can be integrated with the existing system. Improvements for this system will also be explored to enhanced microphone quality, lighting, sound quality capabilities and live streaming functionality.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

none

Project Address

none

null

### 4. Desired Outcome/Consequence of not proceeding

Staff will seek a review and advice on all systems and equipment in theatre, with the goal of providing improved control, functionality, and user experience. The improved capability of the theatre will also make the space more attractive to rental patrons and a present new opportunities for in-house programming, events and community collaboration.

### 5. Total Cost of Proposed Capital Project/Study: \$47,200

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$25,000	\$2,000	\$2,200	\$2,200	\$2,400	\$2,400	\$2,600	\$2,700	\$2,800	\$2,900	\$47,200
Net	\$0	\$0	\$2,000	\$2,200	\$2,200	\$2,400	\$2,400	\$2,600	\$2,700	\$2,800	\$2,900	\$22,200

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Theatre Equipment Reserve	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
To Reserve	Grey Roots - Theatre Equipment Reserve	\$0	\$0	\$2,000	\$2,200	\$2,200	\$2,400	\$2,400	\$2,600	\$2,700	\$2,800	\$2,900	\$22,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There may be some increase to program and event expenses however, increased use of the theatre may raise revenue potential for rentals, program, admission and event fees, offsetting these costs.

### Procurement Requirements and Timing

Procurement should be planned for Q1 in 2024 in order to complete upgrades by peak season (July and August).

### IT Requirements and Sign Off

IT would also need to be consulted with respect to the introduction of livestreaming over our network.

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Front of House Upgrades (2024-2033)**

**2. Project Description**

Building on a recommendation from the Economic Development, Tourism and Culture Master Plan, Grey Roots will explore upgrades to the front of house infrastructure for better display and dissemination of tourism information, literature and online resources. Upgrades could include an online portal to visitgrey.ca, expanded brochure racks, ATM service and rest area.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Promoting Grey Roots as a tourism information location without proper set up to support increased inquiries could lead to visitor dissatisfaction and damage to reputation of Grey Roots and Grey County.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Front of House Reserve	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Should be no impact on operating budget

#### Procurement Requirements and Timing

Project scope, procurement and installation should be conducted in Q1/2 of 2024 to be ready for 2024 tourism season.

#### IT Requirements and Sign Off

Potential need for IT review of plans.

#### Climate Change Considerations

Opportunity to showcase climate conscious tourism activities and initiative in the region.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Digital Museum / Website (2024-2033)**

**2. Project Description**

A recurring project to update the design, look and feel, and functionality of Grey Roots Museum and Archives website. Regular review and updates ensure the digital face of the museum is user-friendly and packed with digital offerings, which increase our reach. Updates also enable greater digital inclusion for those who may be unable to attend the museum or archives in person.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

This website update is well-timed as it follows the strategic plan slated for development in 2023. We will be able to prioritize aspects of the website that reflect the goals of the new strategy. It is important to keep up with current standards for web design so that information and services are easily accessed and the navigation is user-friendly. With increased interest in virtual museum experiences, and the expectation for online payment options for special events and registered programs, it is critical that Grey Root's online content is an enjoyable and seamless experience for visitors. This budget has been adjusted to better align with recent projects and related expenses.

**5. Total Cost of Proposed Capital Project/Study: \$153,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,200	\$42,200	\$7,000	\$7,100	\$7,200	\$7,300	\$51,500	\$7,500	\$7,700	\$7,900	\$8,100	\$153,500

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$2,200	\$2,200	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$7,500	\$7,700	\$7,900	\$8,100	\$69,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Website Reserve	\$0	\$40,000	\$0	\$0	\$0	\$0	\$44,100	\$0	\$0	\$0	\$0	\$84,100
To Reserve	Grey Roots - Website Reserve	\$2,200	\$2,200	\$7,000	\$7,100	\$7,200	\$7,300	\$7,400	\$7,500	\$7,700	\$7,900	\$8,100	\$69,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

IT assistance and recommendations will be required to refresh the design, tools and functionality of the website.

### Climate Change Considerations

N/A

### 1. Project Name

**Heritage Village - Replace Bandstand Roof (2024-2033)**

### 2. Project Description

The Bandstand was built and funded by a community volunteer group in 2010. It has been discovered that improper shingle fasteners were used at the time of construction. Corrosion has damaged the fasteners and therefore the roof will need to be replaced earlier than expected.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

### 4. Desired Outcome/Consequence of not proceeding

Failure to replace the roof will result in damage to structural components of the building and may lead to a temporary public closure to avoid any safety concerns.

### 5. Total Cost of Proposed Capital Project/Study: \$25,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

The work will need to be done in the shoulder seasons. Procurement should take place in Q1 2024 to allow for scheduling.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Heritage Village - School House Water Heater & Circulation Pump Replacement (2024-2033)**

**2. Project Description**

Replacement of building heating equipment based of lifecycle study.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Georgian Bluffs

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Failure to replace building heating equipment can result in service interruption and can cause damage to building structure, contents and the historic collections. The water supply at Grey Roots contains above average mineral which shortens the life expectancy of the domestic water heater and heating equipment.

**5. Total Cost of Proposed Capital Project/Study: \$12,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

RFP upon budget approval in 2024. Project should be completed outside of the summer season, Q4 2024 is ideal.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Opportunity to purchase energy efficient products.



**1. Project Name**

**Grey Roots - Update Road Signage (2024-2033)**

**2. Project Description**

Replacement of road signage - key wayfinding destination sign, complete with exhibit wing signs at parking lot entrance. Staff will monitor deterioration and performance maintenance where possible to extend the life of the signage, though planning for future replacement is now underway.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Existing road signage is 18 years old. The condition of the existing signage is deteriorating. The Grey Roots Signage is our first impression for visitors it is important to have well maintained County assets. Staff also see a benefit to indicating whether we are open or closed at the road rather than just at our front door to enhance service level and awareness.

**5. Total Cost of Proposed Capital Project/Study: \$40,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Q1 2025, in order for it to be installed before the summer season.

#### IT Requirements and Sign Off

Potential assistance if a digital component to the updated sign.

#### Climate Change Considerations

N/A

### 1. Project Name

**Grey Roots - Replacement of Equipment - Archives Microfiche Reader (2024-2033)**

### 2. Project Description

Replacement of electronic equipment used for archival research for staff and public. The microfiche reader is currently the only means of access to certain archives.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

### 4. Desired Outcome/Consequence of not proceeding

Replacement of electronic equipment as per the estimated lifecycle of the equipment. The microfiche is a research tool for the community and the municipalities within Grey County.

### 5. Total Cost of Proposed Capital Project/Study: \$38,500

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,600	\$1,700	\$22,100	\$1,700	\$1,800	\$1,800	\$1,800	\$1,900	\$1,900	\$1,900	\$1,900	\$38,500
Net	\$1,600	\$1,700	\$1,700	\$1,700	\$1,800	\$1,800	\$1,800	\$1,900	\$1,900	\$1,900	\$1,900	\$18,100

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Archives General Reserve	\$0	\$0	\$9,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900
To Reserve	Grey Roots - Archives General Reserve	\$1,600	\$1,700	\$1,700	\$1,700	\$1,800	\$1,800	\$1,800	\$1,900	\$1,900	\$1,900	\$1,900	\$18,100

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - General Reserve	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

RFQ to be issued in Q2 2025

#### IT Requirements and Sign Off

Recommendations on procurement and set-up assistance

#### Climate Change Considerations

N/A

### 1. Project Name

**Grey Roots - Carpet - Theatre & Archives (2024-2033)**

### 2. Project Description

Originally scheduled to be replaced in 2020, the project was delayed due to cost and condition. The carpet in these locations is original to the building (2004) and now in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

### 4. Desired Outcome/Consequence of not proceeding

Carpet replacement project for Grey Roots theatre and archives schedule in 2025. Carpet replacement in administration area was completed during the pandemic closure. Failure to replace will lead to greater wear and possible tripping hazards.

### 5. Total Cost of Proposed Capital Project/Study: \$22,400

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$22,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$22,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

RFP Q4 of 2024, with pre budget approval, to allow work to be completed during winter maintenance closure.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Caulking at Control Joints (2024-2033)**

**2. Project Description**

Replacing caulking on a 10 year cycle

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacing caulking on a 10 year cycle will help maintain the seal on the building envelope and efficiency of HVAC equipment. Failure to regularly replace caulking at expansion joints can cause water damage to architectural and structural components of the building.

**5. Total Cost of Proposed Capital Project/Study: \$36,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$36,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$36,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Domestic Water Tanks (2024-2033)**

**2. Project Description**

Replacement of domestic water tanks

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building heating equipment based of lifecycle study. The three water pressure tanks provide a steady supply of water pressure to the main museum and village. The internal rubber bladders within the pressure tanks break down over time and require replacement. Failure to replace building domestic water equipment can result in service interruption.

**5. Total Cost of Proposed Capital Project/Study: \$20,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$20,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$20,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Domestic Hot Water Heater (2024-2033)**

**2. Project Description**

Replacement of hot water heater

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building heating equipment based of lifecycle study. The water supply at Grey Roots has an above average mineral content which shortens the life of water heating equipment. Failure to replace building heating equipment can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$24,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$24,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$24,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Opportunity to purchase energy efficient products.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Domestic Water Ultraviolet Disinfection System (2024-2033)**

**2. Project Description**

Replace Domestic Water Ultraviolet Disinfection System

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Regular replacement based on lifecycle of equipment. Required to ensure water quality for staff, volunteers and visitors. The ultra-violet system is part of the domestic water disinfection system that provides safe drinking water to staff and public.

**5. Total Cost of Proposed Capital Project/Study: \$10,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

No parameters on timing. Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

**1. Project Name**

**Grey Roots - Domestic Water Softener (2024-2033)**

**2. Project Description**

Replacement of domestic water softener

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of domestic water supply components based of lifecycle study. The water softener equipment is necessary to provide a clean source of mineral free water to the four low pressure steam humidifiers. A constant relative humidity level within the museum is necessary to meet museum standards and protect the collections. Failure to replace domestic water supply components can result in service interruption and can cause damage to building heating and humidification equipment.

**5. Total Cost of Proposed Capital Project/Study: \$3,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replacement of CCTV System (2024-2033)**

**2. Project Description**

Replacement of CCTV system

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of the CCTV equipment is based on the lifecycle study. It is important to keep pace with the advancement of technologies. The museum is equipped with 15 security cameras which are original to the building.

**5. Total Cost of Proposed Capital Project/Study: \$21,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$21,900	\$0	\$0	\$0	\$0	\$0	\$0	\$21,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$21,900	\$0	\$0	\$0	\$0	\$0	\$0	\$21,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

IT assistance will be required

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Heritage Village - Replace roofing (Farm House, Log Cabin, Log House, Pioneer Blacksmith, School House) (2024-2033)**

**2. Project Description**

Roof replacement - Cedar shingle roof systems.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Georgian Bluffs

102599 Grey Road 18

Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Roofing replacement is necessary in order to protect and preserve County assets. Replacement of building envelope components based of lifecycle study. The cedar shingles were replaced in 2007 on four of the heritage buildings. It is recommended the cedar shingles be replaced on a twenty year cycle. Failure to replace building envelope components can result in service interruption and can cause damage to building structure, contents and the historic collections. Enable economies of scale through multiple projects completed through on procurement.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required. Project should be planned for the shoulder season.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Emergency Fire Pump System (2024-2033)**

**2. Project Description**

Replace Emergency Fire Pump System. The diesel powered fire pump and electric controller provides an emergency supply of water to the museum fire sprinkler system and four exterior fire hydrants.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of life safety equipment is necessary as equipment has reached the end of expected lifecycle. The fire pump is the first line of defence in the case of fire within the building and site. Failure to replace and maintain the equipment can result in loss of life and property.

**5. Total Cost of Proposed Capital Project/Study: \$58,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Domestic Water System Turbidimeter and Water Disinfection System (2024-2033)**

**2. Project Description**

Replace existing domestic water treatment and monitoring equipment. The turbidimeter measures the amount of suspended mineral within the treated domestic water supply. Higher levels of turbidity cause the disinfection systems to fail. The turbidimeter allows real time monitoring to properly disinfect the domestic water supply. The two sodium hypochlorite pumps provide chemical disinfection (chlorine) to the domestic water supply.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18

Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Regular replacement based on lifecycle of equipment. The turbidimeter and chlorine pumps are part of the monitoring process for the drinking water system which is regulated under Ontario Safe Drinking Water Act. Failure to replace the equipment can result in an adverse water result and poor water quality.

**5. Total Cost of Proposed Capital Project/Study: \$15,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$15,200	\$0	\$0	\$0	\$0	\$0	\$15,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$15,200	\$0	\$0	\$0	\$0	\$0	\$15,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replacement of Water Filtration System (2024-2033)**

**2. Project Description**

Replacement of water filtration system. The building is equipped with four sediment water filtration systems to ensure safe potable water is distributed to the building from the water well system.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building domestic water treatment equipment based of lifecycle study. Failure to replace and maintain the domestic water treatment equipment can result in service interruption and can be adverse to public health.

**5. Total Cost of Proposed Capital Project/Study: \$23,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$23,900	\$0	\$0	\$0	\$0	\$23,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$23,900	\$0	\$0	\$0	\$0	\$23,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replacement of Door Entry Systems (2024-2033)**

**2. Project Description**

Replacement of Door Entry Systems, original to the building.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Regular Replacement of equipment based on lifecycle. Six automatic door operators provide access to the building from the exterior building entrances and public washrooms. The door opening systems are an important part of keeping buildings accessible.

**5. Total Cost of Proposed Capital Project/Study: \$23,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$0	\$0	\$23,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$0	\$0	\$23,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process will be required.

### IT Requirements and Sign Off

Project will completed with IT as part of wider corporate replacement.

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Communications Room Backup Generator (2024-2033)**

**2. Project Description**

Replace existing Communications Room Back Up Generator as well as adding the life safety monitoring equipment to the backup power supply will provide a more reliable means of fire and security monitoring during power failures. The Communications Room Back Up Generator currently provides back up power for the Grey Roots information services server as well as the facility phone system. Considerations will be made for the possibility of replacing the natural gas generator with a carbon neutral fuel source.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18

Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Regular replacement of equipment based on lifecycle study. The backup generator helps prevents service disruption to Grey County Information Technology.

**5. Total Cost of Proposed Capital Project/Study: \$2,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$0	\$0	\$0	\$0	\$2,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$0	\$0	\$0	\$0	\$2,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Staff will investigate a solar (photo voltaic) powered back up system.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replacement of Variable Actuator Valve boxes for the HVAC Systems (2024-2033)**

**2. Project Description**

Replace existing valve actuators for HVAC equipment. The actuator valves provide an efficient means of modulating the amount of heating or cooling each zone of the building requires.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Regular replacement based on lifecycle of equipment. The actuator valve boxes provide an efficient means of climate control within the museum administration area.

**5. Total Cost of Proposed Capital Project/Study: \$23,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Aluminum Glazed Doors (2024-2033)**

**2. Project Description**

Update to door system. Eight anodized aluminum door sets are situated along the building perimeter including the interior vestibule door sets. The doors are original to the building construction in 2004.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building envelope components based of lifecycle study. Failure to replace building envelope components can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$48,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$48,800	\$0	\$0	\$0	\$0	\$48,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$48,800	\$0	\$0	\$0	\$0	\$48,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required. Work should be completed in shoulder season.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Exhaust Fans (2024-2033)**

**2. Project Description**

Replace exhaust fans

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building fresh air ventilation and exhaust systems based of lifecycle study. Failure to replace ventilation and exhaust equipment can result in poor air quality within the building.

**5. Total Cost of Proposed Capital Project/Study: \$43,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

### 1. Project Name

**Grey Roots - Pump House Exhaust Fans and Louver (2024-2033)**

### 2. Project Description

Replacement of exhaust fans and fresh air louvre system at Fire Pump House. The fire pump's diesel internal combustion engine is located within a sealed building. The engine requires a source of fresh air to operate properly.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

### 4. Desired Outcome/Consequence of not proceeding

Replacement of fire pump ventilation equipment based of lifecycle study. Failure to replace fire pump ventilation systems can result in failure of the fire suppression and life safety systems.

### 5. Total Cost of Proposed Capital Project/Study: \$9,800

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800	\$0	\$0	\$0	\$0	\$9,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800	\$0	\$0	\$0	\$0	\$9,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Loading Dock Unit Heater (2024-2033)**

**2. Project Description**

Replacement of loading dock unit heater. The loading dock at the museum is equipped with a unit heater to provide a boost of heating while the loading dock overhead door is open.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building heating equipment based of lifecycle study. Failure to heating equipment can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$6,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Opportunity to purchase energy efficient product.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Water Well Pump (2024-2033)**

**2. Project Description**

Replace Water Well Pump. The well pump provides domestic water to the facility.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of the well pump is recommended every 10 years in order to reduce the risk of service disruption. The Well pump was scheduled to be replaced in 2025 based on the building condition assessment conducted in 2017. The well pump failed in 2019 and was replaced at a cost of \$7000. Based on the cost and timing of the well pump replacement, the schedule has been adjusted to reflect the actual life expectancy and future cost of replacement.

**5. Total Cost of Proposed Capital Project/Study: \$11,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$11,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Skylights (2024-2033)**

**2. Project Description**

Replacement of 3 skylights in in main entrance exterior canopy

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building envelope components based of lifecycle study. Failure to replace building envelope components can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$3,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700	\$0	\$0	\$0	\$3,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700	\$0	\$0	\$0	\$3,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

**1. Project Name**

**Grey Roots - Replace Service Doors (2024-2033)**

**2. Project Description**

Replacement of service doors. There are 6 hollow core metal service doors sets situated along the building perimeter. The doors are original to building construction in 2004

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building envelope components based of lifecycle study. Failure to replace building envelope components can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$37,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,300	\$0	\$0	\$0	\$37,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,300	\$0	\$0	\$0	\$37,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Replace Overhead Doors (2024-2033)**

**2. Project Description**

Replacement of overhead doors. Two insulated overhead doors are installed in the building perimeter. One allows access to the loading dock while the other provides access to the museum galleries and collections storage.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of building envelope components based of lifecycle study. Failure to replace building envelope components can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$12,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Heritage Village - Replace Rice Blacksmith Roof (2024-2033)**

**2. Project Description**

Replace the Rice Blacksmith roofing system. The Rice Blacksmith shop was built in 2010 with a cedar shingle roofing system. The replacement of the roofing system is based on a 20 year lifecycle.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Planning and Community Development	Heritage

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	102599 Grey Road 18 null

**4. Desired Outcome/Consequence of not proceeding**

Roofing replacement is necessary in order to protect and preserve County Assets. Replacement of building envelope components based of lifecycle study. Failure to replace building envelope components can result in service interruption and can cause damage to building structure, contents and the historic collections.

**5. Total Cost of Proposed Capital Project/Study: \$18,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$0	\$0	\$18,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$0	\$0	\$18,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

### 1. Project Name

**Heritage Village - Moor Muir Engine Shop Radiant Tube & Unit Heater (2024-2033)**

### 2. Project Description

Replace Unit heater system. The radiant tube and unit heaters are the heating sources for the Moore Muir Engine Works and shop.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

### 3. Location of Project/Study (if applicable)

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

### 4. Desired Outcome/Consequence of not proceeding

Replacement of heating equipment based of lifecycle study. Failure to replace equipment can result in service interruption and can cause damage to building contents and the historic collections.

### 5. Total Cost of Proposed Capital Project/Study: \$16,800

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$16,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$16,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Heat pump technologies will be investigated for the replacement of the heating units.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Tractor (2024-2033)**

**2. Project Description**

Tractor replacement to maintain schedule with transportation services disposal of assets.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Grey Roots requires a tractor to complete landscaping and care, snow removal, moving displays and moving of large objects within the collection. A reserve fund is being created to replace the tractor at Grey Roots Museum and Archives based on the Transportation Services replacement schedule and disposal of assets. Grey Roots will purchase a used tractor from Transportation Services as their equipment is being replaced with new equipment.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,800	\$29,900	\$3,000	\$3,100	\$55,000
Net	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,800	\$2,900	\$3,000	\$3,100	\$28,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$27,000
To Reserve	Grey Roots - General Reserve	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,800	\$2,900	\$3,000	\$3,100	\$28,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Repair Exterior Cedar Siding (2024-2033)**

**2. Project Description**

Repair the existing wood planks to extend the life of the siding.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

The exterior cedar siding is a natural element that will deteriorate over time. Regular maintenance and replacement of the building envelope system will extend the life of the building. Failure to replace the building envelope components as per recommended lifecycle could result in water penetration into the structural elements of the building as well as the risk of damaging the physical and archival collections. Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets. Each year this project will be reviewed to determine if the replacement needs to be accelerated or if it can wait longer.

The replacement timeline over multiple years is based on a consultant's recommendation.

**5. Total Cost of Proposed Capital Project/Study: \$6,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Heritage Village - Bluewater Garage Pine Siding Replacement (2024-2033)**

**2. Project Description**

Replacement of pine board and batten exterior siding on Bluewater Garage

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Planning and Community  
Development

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

The exterior cedar siding is a natural element that will deteriorate over time. Regular maintenance and replacement of the building envelope system will extend the life of the building. Failure to replace the building envelope components as per recommended lifecycle could result in water penetration into the structural elements of the building as well as the risk of damaging the contents of the building. Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets. Each year this project will be reviewed to determine if the replacement needs to be accelerated or if it can wait longer.

The replacement timeline over multiple years is based on a consultant's recommendation.

**5. Total Cost of Proposed Capital Project/Study: \$18,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Procurement process required.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Heritage Village - LED Lighting (2024-2033)**

**2. Project Description**

Replacement of the interior and exterior lighting throughout the heritage buildings and pathway lighting consisting of LED lighting fixtures.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Replacement of LED lighting components based of lifecycle study. Failure to replace LED lighting components can result in service interruption if there was a failure.

**5. Total Cost of Proposed Capital Project/Study: \$47,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,500	\$47,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,500	\$47,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Procurement process will be required.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Opportunity to purchase more energy efficient products.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Front of House Update (2024-2033)**

**2. Project Description**

Transfer to front-of-house reserve.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Updating the interior space of the museum atrium/foyer area in order to provide a welcoming space for visitors and provide a positive first impression. The goal of this project is to create a reserve fund for future renovations to the Atrium and Foyer areas of the museum

**5. Total Cost of Proposed Capital Project/Study: \$118,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,600	\$10,800	\$11,000	\$11,300	\$11,500	\$11,700	\$11,900	\$12,200	\$12,400	\$12,600	\$12,900	\$118,300
Net	\$10,600	\$10,800	\$11,000	\$11,300	\$11,500	\$11,700	\$11,900	\$12,200	\$12,400	\$12,600	\$12,900	\$118,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Grey Roots - Front of House Reserve	\$10,600	\$10,800	\$11,000	\$11,300	\$11,500	\$11,700	\$11,900	\$12,200	\$12,400	\$12,600	\$12,900	\$118,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Capital Improvements to - Moreston Village Buildings (2024-2033)**

**2. Project Description**

Transfer to reserve - Capital Improvements to Moreston Village Buildings

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum & Archives

**4. Desired Outcome/Consequence of not proceeding**

Mechanical or structural failures to major components of the buildings and not having sufficient funds being set aside will have serious impacts on budgets. Goal 1.6 of Corporate Strategic Plan - Accelerate the commitment to lifestyle planning for long term investment in county owned capital assets.

**5. Total Cost of Proposed Capital Project/Study: \$246,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$15,300	\$18,500	\$18,900	\$24,000	\$24,600	\$25,200	\$25,800	\$26,400	\$27,100	\$27,800	\$28,500	\$246,800
Net	\$15,300	\$18,500	\$18,900	\$24,000	\$24,600	\$25,200	\$25,800	\$26,400	\$27,100	\$27,800	\$28,500	\$246,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Grey Roots - Moreston Village Building Improvements Reserve (BCA)	\$15,300	\$18,500	\$18,900	\$24,000	\$24,600	\$25,200	\$25,800	\$26,400	\$27,100	\$27,800	\$28,500	\$246,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Roots - Capital Improvements to Main Building (BCA) (2024-2033)**

**2. Project Description**

Transfer to reserve - Capital Improvements to Main Building (BCA)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Planning and Community  
Development

Department

Heritage

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

102599 Grey Road 18  
Grey Roots Museum and Archives

**4. Desired Outcome/Consequence of not proceeding**

Mechanical or structural failures to major components of the building and by not having sufficient funds being set aside will have serious impact on budgets. This reserve funds all annual capital projects related to the main building BCAs. Goal 1.6 Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets.

**5. Total Cost of Proposed Capital Project/Study: \$547,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$169,600	\$50,000	\$51,000	\$52,000	\$53,000	\$54,100	\$55,200	\$56,300	\$57,400	\$58,500	\$59,700	\$547,200
Net	\$169,600	\$50,000	\$51,000	\$52,000	\$53,000	\$54,100	\$55,200	\$56,300	\$57,400	\$58,500	\$59,700	\$547,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Grey Roots - Main Building Improvements Reserve (BCA)	\$169,600	\$50,000	\$51,000	\$52,000	\$53,000	\$54,100	\$55,200	\$56,300	\$57,400	\$58,500	\$59,700	\$547,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



## 2024-2033 Human Services Summary

Human Services	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Social Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paramedic Services	\$796,700	\$1,107,000	\$1,432,200	\$1,751,200	\$2,130,200	\$2,353,000	\$2,586,100	\$2,830,000	\$2,950,000	\$3,077,200	\$3,212,200	\$23,429,100
Housing	\$1,623,700	\$1,729,200	\$1,879,200	\$1,982,600	\$2,091,600	\$2,206,600	\$2,328,000	\$2,456,000	\$2,591,100	\$2,733,600	\$2,883,900	\$22,881,800
Grey Gables	\$264,200	\$273,400	\$283,000	\$292,900	\$303,200	\$313,800	\$324,800	\$336,200	\$348,000	\$360,200	\$372,700	\$3,208,200
Lee Manor	\$206,000	\$213,200	\$220,700	\$228,400	\$236,400	\$244,700	\$253,300	\$262,200	\$271,400	\$280,900	\$290,700	\$2,501,900
Rockwood Terrace	\$145,600	\$154,100	\$154,100	\$154,100	\$356,000	\$363,100	\$370,400	\$377,800	\$385,400	\$393,100	\$149,000	\$2,857,100
Long Term Care Redevelopment	\$1,361,000	\$1,961,000	\$4,151,500	\$6,833,300	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$50,535,800
<b>Net Levy Requirements</b>	<b>\$4,397,200</b>	<b>\$5,437,900</b>	<b>\$8,120,700</b>	<b>\$11,242,500</b>	<b>\$10,487,400</b>	<b>\$10,851,200</b>	<b>\$11,232,600</b>	<b>\$11,632,200</b>	<b>\$11,915,900</b>	<b>\$12,215,000</b>	<b>\$12,278,500</b>	<b>\$105,413,900</b>



## 2024-2033 Social Services 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
EarlyON Building Construction			\$350,000	\$1,630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630,000
	From Reserve	Child Care - Mitigation Funding Reserve	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
	From Reserve	Child Care - EarlyON Centre Capital Replacement Reserve	\$0	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$280,000)
	From Reserve	Child Care - EarlyON Centre Accessibility Reserve	(\$350,000)	(\$350,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$350,000)
Computer and Monitor Replacements			\$19,500	\$50,800	\$67,800	\$25,500	\$16,900	\$17,100	\$55,200	\$73,900	\$11,500	\$33,900	\$18,000	\$370,600
	From Reserve	Ontario Works - Computer Replacement Reserve	(\$19,500)	(\$50,800)	(\$67,800)	(\$25,500)	(\$16,900)	(\$17,100)	(\$55,200)	(\$73,900)	(\$11,500)	(\$33,900)	(\$18,000)	(\$370,600)
Net Levy Requirements			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**EarlyON Building Construction (2024-2033)**

**2. Project Description**

Construction of a new EarlyON building in Hanover on a new site location. Building construction is expected to be completed in 2024 with the sale of the old EarlyON building planned for 2025. The Mitigation Reserve will be utilized in 2024 and will be replenished with the proceeds from the sale in 2025.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Social Services

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

Other - use Notes field

Site location agreement has not been finalized

**4. Desired Outcome/Consequence of not proceeding**

The current EarlyON location does not meet community needs for EarlyON programs and does not meet accessibility requirements without significant retrofits. There is no elevator to access the second floor and parking for participants is severely limited. The building, which was built in 1976, is becoming costly to maintain as it ages. By directing the proceeds from the sale of the current building and the use of capital reserves, a new modern and efficient building would better support the EarlyON programs that are provided to the community by Grey County. If the current EarlyON building is sold and a new EarlyON site is not built using the funds from the sale, the province will recover the sale proceeds.

**5. Total Cost of Proposed Capital Project/Study: \$1,630,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$350,000	\$1,630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Child Care - EarlyON Centre Accessibility Reserve	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
From Reserve	Child Care - Mitigation Funding Reserve	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
From Reserve	Child Care - EarlyON Centre Capital Replacement Reserve	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The EarlyON program has a current operating gross cost of \$1,212,900. The province provides operating funding towards this program, along with the County contributing \$129,700 from taxation in the 2023 budget. Other than annual inflation, there are no changes in operating costs expected as a result of the new building.

### Procurement Requirements and Timing

The building construction is expected to be completed during 2024. The sale of the old EarlyON building is not expected to occur until 2025 after the building is vacated.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The new building will provide opportunity to improve energy efficiency through design, as well as contribute to health by improving the indoor environment.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Computer and Monitor Replacements (2024-2033)**

**2. Project Description**

Computer Replacements

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Social Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

595 9TH AVE E

595 9th Avenue East, Owen Sound, Ontario

**4. Desired Outcome/Consequence of not proceeding**

Once the warranty is complete on computer hardware, all hardware failures will become expensive and repairs will create a burden on IT staff time. Keeping computer hardware current on a roll over schedule stops equipment from becoming severely outdated. Expenses in the 2024 capital forecast include the replacement of 16 laptops with docking stations and 16 monitors. In addition to the regular computer replacement, \$8,500 is budgeted annually for miscellaneous computer related purchases.

**5. Total Cost of Proposed Capital Project/Study: \$370,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$19,500	\$50,800	\$67,800	\$25,500	\$16,900	\$17,100	\$55,200	\$73,900	\$11,500	\$33,900	\$18,000	\$370,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Ontario Works - Computer Replacement Reserve	\$19,500	\$50,800	\$67,800	\$25,500	\$16,900	\$17,100	\$55,200	\$73,900	\$11,500	\$33,900	\$18,000	\$370,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

The annual operating budget contains a contribution to the Social Services Computer Reserve to fund the cost of future computer purchases. These costs are currently funded 50/50 with the province through operating grant funding.

#### Procurement Requirements and Timing

Computer replacements are scheduled to occur in the spring of each year.

#### IT Requirements and Sign Off

Computer replacement orders are placed through the IT department annually. IT staff will be needed to assist with the appropriate selection and set up of computers.

#### Climate Change Considerations

N/A





## 2024-2033 Paramedic Services 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Ambulance Replacement			\$957,300	\$1,829,700	\$1,623,200	\$560,000	\$579,600	\$899,800	\$931,300	\$1,285,200	\$3,658,100	\$688,400	\$1,068,700	\$13,124,000
	Other (Specify)	Proceeds from Disposal/Insurance Proceeds	(\$104,000)	(\$285,200)	(\$167,100)	(\$57,700)	\$0	(\$92,600)	(\$63,900)	(\$132,300)	(\$308,100)	(\$70,900)	(\$73,400)	(\$1,251,200)
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	(\$853,300)	(\$1,544,500)	(\$1,456,100)	(\$502,300)	(\$579,600)	(\$807,200)	(\$867,400)	(\$1,152,900)	(\$3,350,000)	(\$617,500)	(\$995,300)	(\$11,872,800)
Debenture Payment Paramedic Service Base - Chatsworth			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve - Reserve Transfer	Development Charges - Land Ambulance Reserve	(\$51,200)	(\$52,600)	(\$54,000)	(\$55,500)	(\$57,100)	(\$58,700)	(\$60,300)	(\$61,900)	(\$63,600)	\$0	\$0	(\$463,700)
	Debenture Payment		\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$0	\$0	\$523,200
FOB replacements			\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	(\$32,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heating/Cooling System (Owen Sound Base)			\$42,800	\$32,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,600
	From Reserve	Safe Restart Funding	(\$42,800)	(\$32,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$32,600)
Paramedic Services New Durham Base			\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	From Reserve - Reserve Transfer	Development Charges - Land Ambulance Reserve	(\$56,600)	\$0	(\$45,500)	(\$47,800)	(\$50,200)	(\$52,700)	(\$55,300)	(\$58,100)	(\$61,000)	(\$64,100)	(\$67,300)	(\$502,000)
	From Reserve	Development Charges - Land Ambulance Reserve	\$0	(\$169,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$169,800)
	Debenture		\$0	(\$2,717,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,717,700)
	Debenture Payment		\$0	\$0	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$1,735,200
	To Reserve	Paramedic Services Durham Base	\$63,900	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,300
	From Reserve	Paramedic Services Durham Base	\$0	(\$112,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$112,500)
Power Stretchers			\$69,700	\$118,400	\$122,500	\$63,400	\$196,900	\$34,000	\$70,300	\$0	\$188,300	\$0	\$161,300	\$955,100
	Other (Specify)	Proceeds from sale of assets, Insurance proceeds	(\$15,300)	(\$10,400)	(\$5,400)	(\$11,200)	(\$23,200)	(\$6,000)	(\$6,200)	\$0	(\$19,800)	\$0	(\$21,000)	(\$103,200)
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	(\$54,400)	(\$108,000)	(\$117,100)	(\$52,200)	(\$173,700)	(\$28,000)	(\$64,100)	\$0	(\$168,500)	\$0	(\$140,300)	(\$851,900)
Vehicle AVL and Mobile WiFi			\$91,600	\$8,200	\$51,400	\$0	\$9,100	\$0	\$77,900	\$10,100	\$73,600	\$0	\$16,800	\$247,100
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	(\$91,600)	(\$8,200)	(\$45,000)	\$0	(\$9,100)	\$0	(\$68,200)	(\$10,100)	(\$64,400)	\$0	(\$16,800)	(\$221,800)
	Fed/Prov Grants	CPLTC/CP Funding	\$0	\$0	(\$6,400)	\$0	\$0	\$0	(\$9,700)	\$0	(\$9,200)	\$0	\$0	(\$25,300)
Cardiac Monitors/Defibrillators			\$0	\$83,400	\$129,500	\$0	\$92,500	\$0	\$49,500	\$1,282,100	\$265,400	\$0	\$170,600	\$2,073,000
	From Reserve	Development Charges - Land Ambulance Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$126,200)	\$0	\$0	\$0	(\$126,200)
	Other (Specify)	Proceeds from Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$190,000)	(\$23,100)	\$0	(\$15,800)	(\$228,900)
	Fed/Prov Grants	CPLTC/CP Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$130,800)	\$0	\$0	\$0	(\$130,800)
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	(\$83,400)	(\$129,500)	\$0	(\$92,500)	\$0	(\$49,500)	(\$835,100)	(\$242,300)	\$0	(\$154,800)	(\$1,587,100)
Emergency Response Unit Replacement			\$0	\$190,000	\$0	\$81,900	\$0	\$87,800	\$486,600	\$76,500	\$0	\$0	\$104,200	\$1,027,000
	Fed/Prov Grants	CPLTC/CP Funding	\$0	\$0	\$0	\$0	\$0	\$0	(\$289,600)	\$0	\$0	\$0	\$0	(\$289,600)
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	(\$188,800)	\$0	(\$81,200)	\$0	(\$87,000)	(\$193,000)	(\$75,600)	\$0	\$0	(\$103,200)	(\$728,800)
	Other (Specify)	Proceeds from Disposal	\$0	(\$1,200)	\$0	(\$700)	\$0	(\$800)	(\$4,000)	(\$900)	\$0	\$0	(\$1,000)	(\$8,600)
Mechanical Compression Device			\$0	\$119,400	\$46,300	\$0	\$33,100	\$0	\$17,700	\$0	\$246,800	\$157,200	\$81,300	\$701,800
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$0	(\$46,300)	\$0	(\$33,100)	\$0	(\$17,700)	\$0	(\$246,800)	(\$157,200)	(\$81,300)	(\$582,400)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	Fed/Prov Grants	Safe Restart Grant	\$0	(\$119,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$119,400)
Tablet Computers for Ambulances			\$0	\$12,000	\$18,600	\$147,400	\$13,300	\$0	\$21,300	\$22,100	\$190,300	\$0	\$8,200	\$433,200
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	(\$12,000)	(\$18,600)	(\$147,400)	(\$13,300)	\$0	(\$21,300)	(\$22,100)	(\$190,300)	\$0	(\$8,200)	(\$433,200)
Tracked Stair Chairs			\$0	\$7,500	\$11,600	\$51,900	\$8,300	\$0	\$17,700	\$0	\$9,500	\$0	\$5,100	\$111,600
	From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	(\$7,500)	(\$11,600)	(\$43,400)	(\$8,300)	\$0	(\$15,600)	\$0	(\$9,500)	\$0	(\$5,100)	(\$101,000)
	Other (Specify)	Proceeds from Disposal	\$0	\$0	\$0	(\$8,500)	\$0	\$0	(\$2,100)	\$0	\$0	\$0	\$0	(\$10,600)
Paramedic Services New Feversham Base			\$0	\$0	\$1,606,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,606,800
	Debenture		\$0	\$0	(\$1,606,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,606,800)
	Debenture Payment		\$0	\$0	\$0	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$912,000
Roof Replacement (Owen Sound Base)			\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$90,000)
Paramedic Services New Ayton Base			\$0	\$0	\$0	\$1,663,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,663,100
	Debenture		\$0	\$0	\$0	(\$1,663,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,663,100)
	Debenture Payment		\$0	\$0	\$0	\$0	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$826,000
Parking Lot (Owen Sound Base)			\$0	\$0	\$0	\$36,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,300
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	(\$36,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$36,300)
Carbon Monoxide Detectors (Craigleith Base)			\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)
Paramedic Services New Thornbury Base			\$0	\$0	\$0	\$0	\$1,721,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,721,300
	Debenture		\$0	\$0	\$0	\$0	(\$1,721,300)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,721,300)
	Debenture Payment		\$0	\$0	\$0	\$0	\$0	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$732,600
Exterior Door Replacements (Owen Sound Base)			\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	(\$15,000)
Overhead Door Replacements (Owen Sound Base)			\$0	\$0	\$0	\$0	\$0	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	(\$99,000)	\$0	\$0	\$0	\$0	\$0	(\$99,000)
Paramedic Services New Cobble Base			\$0	\$0	\$0	\$0	\$0	\$1,781,500	\$0	\$0	\$0	\$0	\$0	\$1,781,500
	Debenture Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$126,400	\$126,400	\$126,400	\$126,400	\$126,400	\$632,000
	Debenture		\$0	\$0	\$0	\$0	\$0	(\$1,781,500)	\$0	\$0	\$0	\$0	\$0	(\$1,781,500)
Paramedic Services New Holstein Base			\$0	\$0	\$0	\$0	\$0	\$0	\$1,843,900	\$0	\$0	\$0	\$0	\$1,843,900
	Debenture Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,800	\$130,800	\$130,800	\$130,800	\$523,200
	Debenture		\$0	\$0	\$0	\$0	\$0	\$0	(\$1,843,900)	\$0	\$0	\$0	\$0	(\$1,843,900)
Metal Roof (Craigleith Base)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500	\$0	\$82,500
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$82,500)	\$0	(\$82,500)
Replace Furnace (Craigleith Base)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,500)	\$0	(\$7,500)
Overhead doors (Craigleith Base)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,000)	\$0	(\$16,000)
Window Replacements (Owen Sound Base)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,000)	(\$12,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Roof Assemblies Replacements (Owen Sound Base)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$98,000
	From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$98,000)	(\$98,000)
Transfer to Reserves (Vehicle and Equipment Replacement)			\$41,000	\$9,200	\$9,500	\$9,800	\$10,100	\$10,400	\$10,700	\$11,000	\$11,300	\$11,600	\$11,900	\$105,500
	To Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$744,600	\$766,900	\$789,900	\$813,600	\$838,000	\$863,100	\$889,000	\$915,700	\$943,200	\$971,500	\$8,535,500
	To Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$107,800	\$111,000	\$114,300	\$117,700	\$121,200	\$124,800	\$128,500	\$132,400	\$136,400	\$140,500	\$144,700	\$1,271,500
	To Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$636,500	\$663,100	\$690,800	\$705,900	\$776,300	\$851,700	\$932,300	\$1,018,400	\$1,110,700	\$1,209,500	\$1,313,400	\$9,272,100
	Other (Specify)	Interfunc Admin	(\$41,000)	(\$9,200)	(\$9,500)	(\$9,800)	(\$10,100)	(\$10,400)	(\$10,700)	(\$11,000)	(\$11,300)	(\$11,600)	(\$11,900)	(\$105,500)
	From Reserve - Reserve Transfer	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	(\$498,000)	(\$332,000)	(\$166,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$996,000)
Transfer to/from Reserve (BCA) EMS Station Capital Repairs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Paramedic Services - General Capital (BCA) Reserve	\$30,900	\$32,200	\$33,500	\$34,800	\$36,200	\$37,600	\$39,100	\$40,700	\$42,300	\$44,000	\$45,800	\$386,200
Net Levy Requirements			\$796,700	\$1,107,000	\$1,432,200	\$1,751,200	\$2,130,200	\$2,353,000	\$2,586,100	\$2,830,000	\$2,950,000	\$3,077,200	\$3,212,200	\$23,429,100

## 1. Project Name

**Ambulance Replacement (2024-2033)**

## 2. Project Description

There are currently 15 ambulances in the fleet (9 front line and 6 spares that are used when maintenance is performed or repairs are required, with majority of work performed by Transportation Services' mechanics). Spare units allow for staffing of stations at shift change if there is overlap. Ambulances used in the provision of Emergency Medical Services experience significant wear and tear due to the nature of the work. As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Paramedic Services

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

Attempting to extend the life of the ambulance beyond the 6 year replacement cycle will result in excessive repair costs and increase the risk of vehicle failure during an emergency call. Ambulances typically have a mileage of 300,000 km or more on disposal. New unit schedule: 2024 - 3, 2025 - 2, 2027 - 2, 2029 - 1, 2031 - 2, 2033 - 1. Replacement schedule: 2024 - 4, 2025 - 4, 2026 - 2, 2027 - 0, 2028 - 3, 2029 - 2, 2030 - 4, 2031 - 9, 2032 - 2, 2033 - 2. The historic replacement schedule has been 2 or 3 ambulances each year, but due to supplier delays, vehicles being replaced mid life (due to insurance write offs) and additional units being added to the fleet the the replacement schedule has been adjusted accordingly. 2024 proceeds on disposal is higher than other years, as there was a damaged ambulance that staff are expecting to recover proceeds from insurance.

## 5. Total Cost of Proposed Capital Project/Study: \$13,124,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$957,300	\$1,829,700	\$1,623,200	\$560,000	\$579,600	\$899,800	\$931,300	\$1,285,200	\$3,658,100	\$688,400	\$1,068,700	\$13,124,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Proceeds from Disposal/ Insurance Proceeds	\$104,000	\$285,200	\$167,100	\$57,700	\$0	\$92,600	\$63,900	\$132,300	\$308,100	\$70,900	\$73,400	\$1,251,200
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$853,300	\$1,544,500	\$1,456,100	\$502,300	\$579,600	\$807,200	\$867,400	\$1,152,900	\$3,350,000	\$617,500	\$995,300	\$11,872,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Staff are seeing long lead times for ambulances, and therefore will tender the project once budget is approved.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Debenture Payment Paramedic Service Base - Chatsworth (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

none

null

**4. Desired Outcome/Consequence of not proceeding**

This base that is at the Chatsworth Transportation depot opened in January 2019. The debenture is self financed over a 13 year term.

**5. Total Cost of Proposed Capital Project/Study: \$523,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$0	\$0	\$523,200
Net	\$14,200	\$12,800	\$11,400	\$9,900	\$8,300	\$6,700	\$5,100	\$3,500	\$1,800	\$0	\$0	\$59,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve - Reserve Transfer	Development Charges - Land Ambulance Reserve	\$51,200	\$52,600	\$54,000	\$55,500	\$57,100	\$58,700	\$60,300	\$61,900	\$63,600	\$0	\$0	\$463,700
Debenture Payment	null	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$65,400	\$0	\$0	\$523,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**FOB replacements (2024-2033)**

**2. Project Description**

FOB entry system for all paramedic bases

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

All bases

**4. Desired Outcome/Consequence of not proceeding**

The current FOB System used at Paramedic Bases is not supported by any vendor, and was therefore recommended to be replaced in 2020 BCA studies. Staff is recommending replacing all Paramedic Base FOB systems at once to ensure technology is consistent at each base for staff working out of multiple locations.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

IT will assist with receiving quotes and overseeing the project as other departments are requesting FOB replacements in 2023 as well.

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Heating/Cooling System (Owen Sound Base) (2024-2033)**

**2. Project Description**

Replacement of HVAC unit and Engineered Air natural gas-fired heated Make-up air handling unit on Owen Sound Paramedic base roof

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

1209 3RD AVE E

Owen Sound Base

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2004; the building condition assessment was completed in 2020 recommended the replacement of the two roof top units at a normal life expectancy of 25 years. Staff are requesting the project be moved up as the units are approaching end of expected life and there is provincial safe restart funding available to improve air quality and circulation in buildings.

**5. Total Cost of Proposed Capital Project/Study: \$32,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$42,800	\$32,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$42,800	\$32,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

## 1. Project Name

**Paramedic Services New Durham Base (2024-2033)**

## 2. Project Description

The build is planned for 2024 with the first self financed debenture payment made in 2025. Staff recommend that the new base be located adjacent to the new West Grey Police Services building, off Chester Street and Grey Road 4. The total cost including land, professional fees and constructed is estimated to be \$3,000,000, to be funded by reserves, development charges and debentures.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Paramedic Services

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of West Grey

### Project Address

Other - use Notes field

Chester Street and Grey Road 4

## 4. Desired Outcome/Consequence of not proceeding

Currently, Paramedic Services leases space in Durham from South Bruce Grey Health Centre. This 1800 square foot building was built in the mid 1980's and has issues with ventilation of the garage area, air exchange, heat, mould and temperature control. The building also lacks appropriate sized storage and clean up areas.

A new base would allow for appropriate decontamination and cleaning area, increased room for medical equipment/ supplies, crew and office area, storage of equipment protecting it from particulate in the garage and improved locker and shower facilities.

## 5. Total Cost of Proposed Capital Project/Study: \$4,776,500

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$63,900	\$3,041,300	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$4,776,500

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$7,300	\$41,300	\$147,300	\$145,000	\$142,600	\$140,100	\$137,500	\$134,700	\$131,800	\$128,700	\$125,500	\$1,274,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debtenture	null	\$0	\$2,717,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,717,700
To Reserve	Paramedic Services Durham Base	\$63,900	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,300
From Reserve - Reserve Transfer	Development Charges - Land Ambulance Reserve	\$56,600	\$0	\$45,500	\$47,800	\$50,200	\$52,700	\$55,300	\$58,100	\$61,000	\$64,100	\$67,300	\$502,000
Debtenture Payment	null	\$0	\$0	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$192,800	\$1,735,200
From Reserve	Development Charges - Land Ambulance Reserve	\$0	\$169,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,800
From Reserve	Paramedic Services Durham Base	\$0	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

### 1. Project Name

**Power Stretchers (2024-2033)**

### 2. Project Description

There are 15 frontline and 2 spare power stretchers in the fleet, on a 10 year replacement cycle. As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Paramedic Services

### 3. Location of Project/Study (if applicable)

Municipality

none

Project Address

none

null

### 4. Desired Outcome/Consequence of not proceeding

Power stretchers reduce the potential for staff injury and work in combination with the power load system in ambulances. Stretcher breakdown or failure could pose risk to patient being transported and well as liability risk to County would be increased. New unit schedule: 2024 - 2, 2025 - 3, 2027 - 2, 2029 - 1, 2031 - 2, 2033 - 1.

Replacement schedule: 2024 - 2, 2025 - 1, 2026 - 2, 2027 - 4, 2028 - 1, 2029 - 1, 2030 - 0, 2031 - 3, 2032 - 0, 2033 - 3.

### 5. Total Cost of Proposed Capital Project/Study: \$955,100

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$69,700	\$118,400	\$122,500	\$63,400	\$196,900	\$34,000	\$70,300	\$0	\$188,300	\$0	\$161,300	\$955,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$54,400	\$108,000	\$117,100	\$52,200	\$173,700	\$28,000	\$64,100	\$0	\$168,500	\$0	\$140,300	\$851,900
Other (Specify)	Proceeds from sale of assets, Insurance proceeds	\$15,300	\$10,400	\$5,400	\$11,200	\$23,200	\$6,000	\$6,200	\$0	\$19,800	\$0	\$21,000	\$103,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Vehicle AVL and Mobile WiFi (2024-2033)**

**2. Project Description**

GPS aids the paramedic, duty supervisor and the ambulance communications center in the deployment of ambulances for emergency calls and emergency coverage. Units will allow for digital mapping, automatic download of call location and call details to ambulances from dispatch, ability to upload patient records to hospitals in timely manner, mobile completion of service required forms. Staff are recommending 19 front line unit, 3 CPLTC units and 2 spares. Units are expected to have a 6 year life cycle. As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Ambulances connected with Wifi help paramedics get help to citizens faster, and put wireless public safety applications at their fingertips. For the existing fleet the AVL system was updated in all vehicles in 2023 and will be due again for replacement in 2029, Mobile Wifi Modems will be replaced in 2025 and 2031.

**5. Total Cost of Proposed Capital Project/Study: \$247,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$91,600	\$8,200	\$51,400	\$0	\$9,100	\$0	\$77,900	\$10,100	\$73,600	\$0	\$16,800	\$247,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CPLTC/CP Funding	\$0	\$0	\$6,400	\$0	\$0	\$0	\$9,700	\$0	\$9,200	\$0	\$0	\$25,300
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$91,600	\$8,200	\$45,000	\$0	\$9,100	\$0	\$68,200	\$10,100	\$64,400	\$0	\$16,800	\$221,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Cardiac Monitors/Defibrillators (2024-2033)**

**2. Project Description**

Cardiac monitors/defibrillators are utilized for patient care, providing assessment of heart rhythm, 12 lead ECG to identify myocardial infarction (heart attack), respiratory rate, oxygen saturation, carbon monoxide and blood pressure assessment. These units provide diagnostic tools and exceed the capabilities that an automatic external defibrillator (AED) provides. These units also provides heart rhythm analysis for cardiac arrest victims and defibrillation. As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

There are currently 23 Cardiac monitors/defibrillators (20 plus 3 purchased in 2021 through the Community Paramedicine for Long Term Care Program). Staff purchased extended warranty on 3 Community Paramedicine for Long Term Care units, which extend the expected useful life from 2028 to 2030

**5. Total Cost of Proposed Capital Project/Study: \$2,073,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$83,400	\$129,500	\$0	\$92,500	\$0	\$49,500	\$1,282,100	\$265,400	\$0	\$170,600	\$2,073,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$83,400	\$129,500	\$0	\$92,500	\$0	\$49,500	\$835,100	\$242,300	\$0	\$154,800	\$1,587,100
Fed/Prov Grants	CPLTC/CP Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,800	\$0	\$0	\$0	\$130,800
From Reserve	Development Charges - Land Ambulance Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,200	\$0	\$0	\$0	\$126,200
Other (Specify)	Proceeds from Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$23,100	\$0	\$15,800	\$228,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

In 2022 as part of the sole source agreement staff have recommended to purchase the worry free 6 year warranty, in addition to the 1 year standard warranty. The warranty includes free battery and ECG 12-lead cable replacements, which will save the County approximately \$9,000 per year in operating budget dollars.

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

## 1. Project Name

**Emergency Response Unit Replacement (2024-2033)**

## 2. Project Description

The Paramedic Services fleet of response units comprises of: 2 vehicles used by duty supervisors (5 year life, typically in excess of 275,000 km when replaced); 1 First Response Unit (6 year life span, new in 2022) 1 Community Paramedicine vehicle (7 year life, funded by Ontario Health West), 1 incident response unit (trailer, lifespan 20 years) and 3 Community Paramedicine for Long Term Care (CPLTC) vehicles purchased in 2021 through Ministry funding. (7 year life, funded by province). CP vehicles are SUV's to allow them to provide coverage to the 911 operations.

The capital plan allows for the replacement of 2 duty supervisor vehicles in 2024 and 2029, First Response Unit 2028, the Community Paramedicine vehicle in 2026 and 2033, the 3 CPLTC vehicles in 2028 (assuming the program is still running, Ministry funding unknown) and the incident response trailer in 2030.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

## 3. Location of Project/Study (if applicable)

Municipality

none

Project Address

none

null

## 4. Desired Outcome/Consequence of not proceeding

The risk of vehicle failure increases as vehicle age; vehicles travel throughout County using emergency warning systems and must be capable of safe response in all conditions.

## 5. Total Cost of Proposed Capital Project/Study: \$1,027,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$190,000	\$0	\$81,900	\$0	\$87,800	\$486,600	\$76,500	\$0	\$0	\$104,200	\$1,027,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CPLTC/CP Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$289,600	\$0	\$0	\$0	\$0	\$289,600
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$188,800	\$0	\$81,200	\$0	\$87,000	\$193,000	\$75,600	\$0	\$0	\$103,200	\$728,800
Other (Specify)	Proceeds from Disposal	\$0	\$1,200	\$0	\$700	\$0	\$800	\$4,000	\$900	\$0	\$0	\$1,000	\$8,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Staff are evaluating the cost and effectiveness of purchasing Electric or Hybrid Emergency Response Units.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Mechanical Compression Device (2024-2033)**

**2. Project Description**

New cardiac arrest standards in 2023 increased the delivery time from 6 to 8 minutes to 20 minutes prior to a decision whether to transport to hospital or termination of resuscitation being made. In 2023 the purchase of 11 units were approved through PSR-CW-01-23, staff request an additional 6 units be added to the existing fleet funded from safe restart. As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

These devices reduces the physical demand on the paramedic and allows them to focus more on patient care and transport. Mechanical devices will also allow for CPR in tight areas as well as the ability for continuous CPR during extrication and transport. There is a significant safety enhancement as the paramedic or responder does not have to be unbelted during transport to perform CPR.

**5. Total Cost of Proposed Capital Project/Study: \$701,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$119,400	\$46,300	\$0	\$33,100	\$0	\$17,700	\$0	\$246,800	\$157,200	\$81,300	\$701,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$0	\$46,300	\$0	\$33,100	\$0	\$17,700	\$0	\$246,800	\$157,200	\$81,300	\$582,400
Fed/Prov Grants	Safe Restart Grant	\$0	\$119,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Tablet Computers for Ambulances (2024-2033)**

**2. Project Description**

Tablet computers and docking stations are utilized in ambulances and emergency response vehicles (quantity 23). Ambulance call reports are required to be completed as soon as the call is completed thus requiring fully functional computers. The computers are mounted in ambulances, the cost includes dock and power supply installation and certification; these units also provide digital mapping with GPS capabilities for paramedic response to emergency calls and transportation to hospital. Failure of the computers could pose risk during emergency responses as a result of loss of digital mapping. Tablet computers and docking stations are replaced for the entire fleet in order to maintain consistency in product and the ability to move computers from one vehicle to another. Total of 23 tablets (3 additional purchased in 2021 under Community Paramedicine for Long-Term Care program). As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Poor performance and increased maintenance costs are shown for computers utilized in excess of a 5 year service life which aligns with recommended tablet lifespan from both the IT department as well as the software provider.

**5. Total Cost of Proposed Capital Project/Study: \$433,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$12,000	\$18,600	\$147,400	\$13,300	\$0	\$21,300	\$22,100	\$190,300	\$0	\$8,200	\$433,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$12,000	\$18,600	\$147,400	\$13,300	\$0	\$21,300	\$22,100	\$190,300	\$0	\$8,200	\$433,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Tracked Stair Chairs (2024-2033)**

**2. Project Description**

16 tracked stair chairs are used in the provision of emergency and non emergency patient care duties to move patients up and down staircases. Each ambulance carries a stair chair with an anticipated useful life of 10 years and replacement cost of \$3,873 per unit. Replacing 13 in 2026 and 3 in 2029 (life cycle adjusted as 3 replaced in 2019 after vehicle accidents). As presented in PSR-CW-06-23 will require an additional 11 units to accommodate additional shifts proposed over the next 10 years.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

The stair chair reduces potential staff injury by decreasing amount of lifting required when going down staircases and may also reduce the need for fire to respond for assistance.

**5. Total Cost of Proposed Capital Project/Study: \$111,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$7,500	\$11,600	\$51,900	\$8,300	\$0	\$17,700	\$0	\$9,500	\$0	\$5,100	\$111,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Proceeds from Disposal	\$0	\$0	\$0	\$8,500	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0	\$10,600
From Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$7,500	\$11,600	\$43,400	\$8,300	\$0	\$15,600	\$0	\$9,500	\$0	\$5,100	\$101,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Paramedic Services New Feversham Base (2024-2033)**

**2. Project Description**

As presented in PSR-CW-06-23, additional units required for Paramedic Services over the next 10 years will result in a parking space shortfall. Staff recommend building additional bases to accommodate the additional units and shifts.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

Unknown Address

**4. Desired Outcome/Consequence of not proceeding**

The new base locations were determined to improve response times for the rural areas of The County.

**5. Total Cost of Proposed Capital Project/Study: \$2,518,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$1,606,800	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$2,518,800
Net	\$0	\$0	\$0	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$912,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture Payment	null	\$0	\$0	\$0	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$912,000
Debenture	null	\$0	\$0	\$1,606,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,606,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (Owen Sound Base) (2024-2033)**

**2. Project Description**

Replacing the roof Owen Sound Paramedic Base

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

1209 3RD AVE E

Owen Sound Base

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2004; the building condition assessment (BCA) completed in 2020 recommended the roof be replaced in 2033. Garland Canada conducted core samples and a thermal scan to refine the useful life and recommended maintenance options. Garland recommended that \$90,000 could be spent in 2025 to give the roof an expected life of 35 years.

**5. Total Cost of Proposed Capital Project/Study: \$90,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Paramedic Services New Ayton Base (2024-2033)**

**2. Project Description**

As presented in PSR-CW-06-23, additional units required for Paramedic Services over the next 10 years will result in a parking space shortfall. Staff recommend building additional bases to accommodate the additional units and shifts.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

Unknown Address

**4. Desired Outcome/Consequence of not proceeding**

The new base locations were determined to improve response times for the rural areas of The County.

**5. Total Cost of Proposed Capital Project/Study: \$2,489,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$1,663,100	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$2,489,100
Net	\$0	\$0	\$0	\$0	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$826,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture	null	\$0	\$0	\$0	\$1,663,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,663,100
Debenture Payment	null	\$0	\$0	\$0	\$0	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$826,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Parking Lot (Owen Sound Base) (2024-2033)**

**2. Project Description**

Resurfacing the Parking lot of Owen Sound Paramedic Base

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

1209 3RD AVE E

Owen Sound Base

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2004; the building condition assessment that was completed in 2020 recommends that the parking lot be re-surfaced at the end of the expected service life (20 years). A condition assessment will be conducted and the recommended replacement undertaken as necessary which could possibly extend the useful life.

**5. Total Cost of Proposed Capital Project/Study: \$36,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$36,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$36,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Carbon Monoxide Detectors (Craigleith Base) (2024-2033)**

**2. Project Description**

Replace carbon Monoxide detectors at the Craigleith Paramedic Base

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

796338 Grey Road 19, Blue Mountains  
(Craigleith Base)

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2012; it is recommended that the carbon monoxide detector in the garage bays be replaced at end of service life (15 years). An assessment of equipment will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

**5. Total Cost of Proposed Capital Project/Study: \$5,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Paramedic Services New Thornbury Base (2024-2033)**

**2. Project Description**

As presented in PSR-CW-06-23, additional units required for Paramedic Services over the next 10 years will result in a parking space shortfall. Staff recommend building additional bases to accommodate the additional units and shifts.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

N/A

Unknown Address

**4. Desired Outcome/Consequence of not proceeding**

The new base locations were determined to improve response times for the rural areas of The County.

**5. Total Cost of Proposed Capital Project/Study: \$2,453,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$1,721,300	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$2,453,900
Net	\$0	\$0	\$0	\$0	\$0	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$732,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture Payment	null	\$0	\$0	\$0	\$0	\$0	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$122,100	\$732,600
Debenture	null	\$0	\$0	\$0	\$0	\$1,721,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,721,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Door Replacements (Owen Sound Base) (2024-2033)**

**2. Project Description**

Replace exterior doors and interior vestibule door at Owen Sound Paramedic Base

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

1209 3RD AVE E

Owen Sound Base

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2004; the building condition assessment that was completed in 2020 recommends that the exterior doors be replaced at the end of their expected service life (25 years). An assessment of the equipment will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Overhead Door Replacements (Owen Sound Base (2024-2033))**

**2. Project Description**

Replace six overhead doors at Owen Sound Paramedic Base

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

1209 3RD AVE E

Owen Sound Base

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2004; the building condition assessment that was completed in 2020 recommends that the overheads doors be replaced at the end of their expected service life (20 years). An assessment of the equipment will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

**5. Total Cost of Proposed Capital Project/Study: \$99,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Paramedic Services New Cobble Base (2024-2033)**

**2. Project Description**

As presented in PSR-CW-06-23, additional units required for Paramedic Services over the next 10 years will result in a parking space shortfall. Staff recommend building additional bases to accommodate the additional units and shifts.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

N/A

Unknown Address

**4. Desired Outcome/Consequence of not proceeding**

The new base locations were determined to improve response times for the rural areas of The County.

**5. Total Cost of Proposed Capital Project/Study: \$2,413,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,781,500	\$126,400	\$126,400	\$126,400	\$126,400	\$126,400	\$2,413,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$126,400	\$126,400	\$126,400	\$126,400	\$126,400	\$632,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture	null	\$0	\$0	\$0	\$0	\$0	\$1,781,500	\$0	\$0	\$0	\$0	\$0	\$1,781,500
Debenture Payment	null	\$0	\$0	\$0	\$0	\$0	\$0	\$126,400	\$126,400	\$126,400	\$126,400	\$126,400	\$632,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Paramedic Services New Holstein Base (2024-2033)**

**2. Project Description**

As presented in PSR-CW-06-23, additional units required for Paramedic Services over the next 10 years will result in a parking space shortfall. Staff recommend building additional bases to accommodate the additional units and shifts.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

N/A

Unknown Address

**4. Desired Outcome/Consequence of not proceeding**

The new base locations were determined to improve response times for the rural areas of The County.

**5. Total Cost of Proposed Capital Project/Study: \$2,367,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$1,843,900	\$130,800	\$130,800	\$130,800	\$130,800	\$2,367,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,800	\$130,800	\$130,800	\$130,800	\$523,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture	null	\$0	\$0	\$0	\$0	\$0	\$0	\$1,843,900	\$0	\$0	\$0	\$0	\$1,843,900
Debenture Payment	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,800	\$130,800	\$130,800	\$130,800	\$523,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Metal Roof (Craigleith Base (2024-2033))**

**2. Project Description**

Replace asphalt shingle roof with a metal roof at the Craigleith Paramedic Base

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

796338 Grey Road 19, Blue Mountains  
(Craigleith Base)

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2012; it is recommended that roof be replaced at end of service life (20 years). An assessment of roof will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

**5. Total Cost of Proposed Capital Project/Study: \$82,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500	\$0	\$82,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500	\$0	\$82,500



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

It is recommended to upgrade the exterior roof insulation upon the end of their useful lives to decrease heat losses.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replace Furnace (Craigleith Base) (2024-2033)**

**2. Project Description**

Replace gas-fired furnace.at the Craigleith Paramedic Base.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

796338 Grey Road 19, Blue Mountains  
(Craigleith Base)

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2012; it is recommended that the furnace be replaced at end of service life (20 years). An assessment of equipment will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

**5. Total Cost of Proposed Capital Project/Study: \$7,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

It is recommended to conduct an investigation into replacing the furnaces with a heat pump alternative.

### 1. Project Name

**Overhead doors (Craigleith Base) (2024-2033)**

### 2. Project Description

Replace overhead doors and mechanical operators at the Craigleith Paramedic Base.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

### 3. Location of Project/Study (if applicable)

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

796338 Grey Road 19, Blue Mountains  
(Craigleith Base)

### 4. Desired Outcome/Consequence of not proceeding

This base was built in 2012; it is recommended that the overhead doors be replaced at end of service life (20 years). An assessment of equipment will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

### 5. Total Cost of Proposed Capital Project/Study: \$16,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

It is recommended to upgrade exterior doors upon the end of their useful lives to decrease heat losses.

## 1. Project Name

### Window Replacements (Owen Sound Base) (2024-2033)

## 2. Project Description

Replace all building windows with upgraded, energy efficient units at Owen Sound Paramedic Base

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Paramedic Services

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

1209 3RD AVE E

Owen Sound Base

## 4. Desired Outcome/Consequence of not proceeding

This base was built in 2004; the building condition assessment that was completed in 2020 recommends that the windows be replaced at the end of their expected service life (30 years). An assessment of equipment will be conducted and the recommended replacement undertaken as necessary which could extend the useful life.

## 5. Total Cost of Proposed Capital Project/Study: \$12,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Energy Efficient windows will be used



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Assemblies Replacements (Owen Sound Base (2024-2033))**

**2. Project Description**

Replaceroof assemblies at Owen Sound Paramedic Base

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

1209 3RD AVE E

Owen Sound Base

**4. Desired Outcome/Consequence of not proceeding**

This base was built in 2004; the building condition assessment that was completed in 2020 recommends that the roof assemblies be replaced at the end of their expected service life (30 years).

**5. Total Cost of Proposed Capital Project/Study: \$98,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$98,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Paramedic Services - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$98,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

It is recommended to upgrade the exterior roof insulation upon the end of their useful lives to decrease heat losses.

### 1. Project Name

**Transfer to Reserves (Vehicle and Equipment Replacement) (2024-2033)**

### 2. Project Description

Transfer to Reserves (Vehicle and Equipment Replacement)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

### 3. Location of Project/Study (if applicable)

Municipality

Project Address

none

none

various

### 4. Desired Outcome/Consequence of not proceeding

Inadequate contributions to the equipment reserve will cause spikes in different budget years placing a heavy burden on the tax levy. Equipment utilized in the ambulance service is replaced on different life cycles ranging from five to fifteen years.

### 5. Total Cost of Proposed Capital Project/Study: \$19,184,600

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$785,300	\$1,527,900	\$1,581,500	\$1,623,300	\$1,721,200	\$1,824,900	\$1,934,600	\$2,050,800	\$2,174,100	\$2,304,800	\$2,441,500	\$19,184,600
Net	\$744,300	\$1,020,700	\$1,240,000	\$1,447,500	\$1,711,100	\$1,814,500	\$1,923,900	\$2,039,800	\$2,162,800	\$2,293,200	\$2,429,600	\$18,083,100

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Interfunc Admin	\$41,000	\$9,200	\$9,500	\$9,800	\$10,100	\$10,400	\$10,700	\$11,000	\$11,300	\$11,600	\$11,900	\$105,500

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$107,800	\$111,000	\$114,300	\$117,700	\$121,200	\$124,800	\$128,500	\$132,400	\$136,400	\$140,500	\$144,700	\$1,271,500
To Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$744,600	\$766,900	\$789,900	\$813,600	\$838,000	\$863,100	\$889,000	\$915,700	\$943,200	\$971,500	\$8,535,500
To Reserve	Paramedic Services - Equipment (Non-BCA) Reserve	\$636,500	\$663,100	\$690,800	\$705,900	\$776,300	\$851,700	\$932,300	\$1,018,400	\$1,110,700	\$1,209,500	\$1,313,400	\$9,272,100
From Reserve - Reserve Transfer	Paramedic Services - Equipment (Non-BCA) Reserve	\$0	\$498,000	\$332,000	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$996,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to/from Reserve (BCA) EMS Station Capital Repairs (2024-2033)**

**2. Project Description**

Transfer to Reserves (Paramedic Building Maintenance and Replacement)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Paramedic Services

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

As with all capital assets, building and their components have a useful lifespan and will need to be replaced or upgraded periodically. The inclusion of capital funding reserves will help to eliminate significant one-time funding requirements as they occur.

**5. Total Cost of Proposed Capital Project/Study: \$386,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,900	\$32,200	\$33,500	\$34,800	\$36,200	\$37,600	\$39,100	\$40,700	\$42,300	\$44,000	\$45,800	\$386,200
Net	\$30,900	\$32,200	\$33,500	\$34,800	\$36,200	\$37,600	\$39,100	\$40,700	\$42,300	\$44,000	\$45,800	\$386,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Paramedic Services - General Capital (BCA) Reserve	\$30,900	\$32,200	\$33,500	\$34,800	\$36,200	\$37,600	\$39,100	\$40,700	\$42,300	\$44,000	\$45,800	\$386,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A





Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	Fed/Prov Grants	CMHC Funding	\$0	(\$16,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,500)
	From Reserve	Housing - General Capital Reserve	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - Golden Town	\$0	(\$38,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$38,500)
Common Area Lighting (121 William Street, Meaford)			\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - Golden Town	(\$8,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concrete pads and Screen (80 Victoria Street Meaford)			\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,000)
	From Reserve	Housing - Golden Town	(\$150,000)	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$105,000)
Concrete Patio and Privacy Screens (248 7th Avenue East, Owen Sound)			\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$65,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concrete Replacement, 481 11th Street, Hanover			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Generator (81 Bruce St Thornbury)			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Door Replacement (40 Artemesia St Dundalk)			\$30,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$30,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors and Windows (248 7th Ave Owen Sound)			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors and Suite Doors (208 Queen St., Durham)			\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$56,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors/Front Entrance Design (157 Nelson Street, Meaford)			\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
	From Reserve	Housing - General Capital Reserve	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fed/Prov Grants	CMHC Funding	\$0	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,500)
Exterior Window and Door Replacements (Hanover Family Units)			\$80,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$36,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$36,800)
	From Reserve	Housing - General Capital Reserve	(\$80,000)	(\$21,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,300)
Floor Scrubber (121 William Street, Meaford)			\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - Golden Town	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Front Entrance and Exterior Corridor Door Replacment (225 14th Street, Owen Sound)			\$25,000	\$15,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,800
	From Reserve	Housing - General Operating	\$0	(\$11,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,100)
	Fed/Prov Grants	CMHC Funding	\$0	(\$4,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,700)
Kitchen Rebuild (43 Hill Street, Flesherton)			\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$27,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$27,000)
	From Reserve	Housing - General Capital Reserve	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kitchen Rebuilds (650 4th Street A East Owen Sound)			\$503,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$503,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kitchen Replacements (80 Victoria Street Meaford)			\$428,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - Golden Town	(\$428,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Lighting Replacement (392051 Main Street, Holstein)			\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Lot - Golden Town (80 Victoria St Meaford)			\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - Golden Town	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Lot Paving (Main St Holstein)			\$60,000	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,500
	Fed/Prov Grants	CMHC Funding	\$0	(\$27,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$27,400)
Patios and Screens (99 Argyle St, Markdale)			\$50,000	\$41,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,400
	From Reserve	Housing - General Capital Reserve	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fed/Prov Grants	COCHI	\$0	(\$41,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$41,400)
Patio Door Replacement (225 14th Street West, Owen Sound)			\$164,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$164,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patio Door Replacement (250 12th Avenue, Hanover)			\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$56,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replace Roof - Steel and Eavestrough (315 Bruce Street Durham)			\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roof and Eavestrough Replacement (481 11 St. Hanover)			\$100,000	\$134,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,300
	Fed/Prov Grants	COCHI	\$0	(\$111,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$111,600)
	From Reserve	Housing - General Capital Reserve	(\$74,900)	(\$22,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,700)
Roof Replacement (Meaford Family Units)			\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$36,000)
	From Reserve	Housing - General Capital Reserve	(\$120,000)	(\$84,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$84,000)
Water Pipe Replacement and Lighting Upgrades (40 Artemesia Street Dundalk)			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Pipe Replacement and Lighting Upgrades (181 Victoria Street Dundalk)			\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Window Replacement (121 William Street, Meaford)			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Window Replacement (157 Nelson St Meaford)			\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Fed/Prov Grants		\$0	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,000)
Window Replacement (17 Legion Road, Meaford)			\$225,000	\$69,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,500
	From Reserve	Housing - Golden Town	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fed/Prov Grants	COCHI	(\$200,000)	(\$69,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$69,500)
Window Replacement (315 Bruce Street Durham)			\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Housing - General Capital Reserve	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Window Replacement (80 Victoria Street Meaford)			\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
	From Reserve	Housing - Golden Town	(\$220,000)	(\$154,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$154,000)
	Fed/Prov Grants	CMHC Funding	\$0	(\$66,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$66,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Window Replacement (Westmount Family Units)			\$264,300	\$366,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,800
	Fed/Prov Grants	COCHI	(\$248,000)	(\$366,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$366,800)
	From Reserve	Housing - General Capital Reserve	(\$16,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bath Rebuilds (43 Hill Street Flesherton)			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Demolition (130 Rowe's Lane)			\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
	From Reserve	Housing - Affordable Housing Builds	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$60,000)
Elevator Replacement (305 14th West, Owen Sound)			\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$240,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$240,000)
	From Reserve	Housing - General Capital Reserve	\$0	(\$560,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$560,000)
Fence Replacement (305 14th West, Owen Sound)			\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$19,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,800)
	From Reserve	Housing - General Capital Reserve	\$0	(\$46,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$46,200)
Exterior Lighting (80 Victoria St, Meaford)			\$0	\$58,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,300
	Fed/Prov Grants	CMHC Funding	\$0	(\$17,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$17,500)
	From Reserve	Housing - Golden Town	\$0	(\$40,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,800)
Exterior Pole Light Replacement (130 Albert Street, Meaford)			\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$3,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,600)
	From Reserve	Housing - Golden Town	\$0	(\$8,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,400)
Exterior Pole Light Replacement (305 14th Street West, Owen Sound)			\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$12,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,300)
Fencing and Retaining wall replacement (16th Street Family Units, Owen Sound)			\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
	From Reserve	Housing - General Capital Reserve	\$0	(\$105,000)	(\$105,000)	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$315,000)
	Fed/Prov Grants	CMHC Funding	\$0	(\$45,000)	(\$45,000)	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$135,000)
Roof Replacement (130 Albert Street, Meaford)			\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	From Reserve	Housing - Golden Town	\$0	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$175,000)
	Fed/Prov Grants	CMHC Funding	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)
Storm and Patio Door Replacement (181 Victoria Street, Dundalk)			\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,500)
Water Pipe Replacement (248 7th Ave East, Owen Sound)			\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
	Fed/Prov Grants	CMHC Funding	\$0	(\$16,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,500)
Asphalt Parking Lot (100 Margaret Elizabeth, Markdale)			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$35,000)
Asphalt Parking Lot (490 7th Avenue East, Owen Sound)			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$22,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,500)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Balconies and Railings (100 Marg Elizabeth Markdale)			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)
Bathroom Rebuilds (157 Nelson Street, Meaford)			\$0	\$0	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$28,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$28,800)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$67,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$67,200)
Bath Rebuilds (41 Mark Street, Markdale)			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$22,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,500)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$52,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$52,500)
Bathroom Rebuilds (208 Queen St., Durham)			\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$210,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$210,000)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$90,000)
Bathroom Rebuilds (392051 Main Street, Holstein)			\$0	\$0	\$192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$57,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$57,600)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$134,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$134,400)
Bathroom renovations (121 William Street, Meaford)			\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
	Fed/Prov Grants		\$0	\$0	(\$66,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$66,000)
	From Reserve	Housing - Golden Town	\$0	\$0	(\$154,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$154,000)
Bathroom Renovations (159 Parker Street Meaford)			\$0	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$46,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$46,800)
Bathroom Renovations (481 11th St. Hanover)			\$0	\$0	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$159,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$159,600)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$68,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$68,400)
Common Room Windows (305 14th Street West, Owen Sound)			\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$48,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$48,000)
Concrete Ramp and Railing Replacement (248 Queen Street, Durham)			\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
	Fed/Prov Grants		\$0	\$0	(\$15,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,600)
Concrete Sidewalks and Exterior Slab (50 McNab Street, Chatsworth)			\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,500)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$24,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,500)
Elevator Replacement (85 Lemon Street, Thornbury)			\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$24,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,500)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,500)
Exterior Door Replacement/Suite Doors (81 Bruce Street, Thornbury)			\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,000)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$56,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$56,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Exterior Doors (East Side Family Units)			\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,600)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$22,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,400)
Hot Water Boiler (41 Mark St, Markdale)			\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$7,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,500)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$17,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$17,500)
In Suite Radiators (305 14th Street West, Owen Sound)			\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$175,000)
Kitchen Rebuilds (157 Nelson Street, Meaford)			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)
Kitchen Rebuilds (208 Queen Street, Durham)			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,000)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$105,000)
Kitchen Rebuilds (248 7th Ave E Owen Sound)			\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$126,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$126,000)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$54,000)
Patio Door Replacement (121 William Street, Meaford)			\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,000)
	From Reserve	Housing - Golden Town	\$0	\$0	(\$14,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,000)
Roof Replacement (17 Legion Road, Meaford)			\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$126,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$126,000)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$54,000)
Roof Replacement (41 Mark Street, Markdale)			\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$140,000)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$60,000)
Roof Replacement (490 7th Avenue East, Owen Sound)			\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$78,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$78,000)
	From Reserve	Housing - DOOR Funding Reserve	\$0	\$0	(\$30,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,200)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$151,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$151,800)
Roof Replacement (West Side Family Units)			\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$231,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$231,100)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$105,000)
Sidewalk Replacement (159 Parker Street, Meaford)			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	From Reserve	Housing - General Capital Reserve	\$0	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$35,000)
Siding and Window Replacement (208 Queen Street Durham)			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$22,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,500)
Window Replacement (40 Artemesia Street, Dundalk)			\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
	Fed/Prov Grants		\$0	\$0	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,000)
Window Replacement (50 McNab Street, Chatsworth)			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$22,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,500)
Window Replacement (85 Lemon Street, Thornbury)			\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	(\$32,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$32,400)
Air Make Up (81 Bruce Street, Thornbury)			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,000)
Air Make Up Replacement (121 William Street, Meaford)			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
	From Reserve	Housing - Golden Town	\$0	\$0	\$0	(\$120,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$120,000)
Asphalt Parking Lot (181 Victoria Street Dundalk)			\$0	\$0	\$0	\$67,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,200
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$20,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,200)
Bath Rebuilds (248 7th Ave Owen Sound)			\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$39,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$39,000)
Building Condition Assessment			\$0	\$0	\$0	\$180,100	\$0	\$0	\$0	\$0	\$198,800	\$0	\$0	\$378,900
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$54,000)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	(\$126,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$126,100)
Building Exterior Doors (650 4th Street A East, Owen Sound)			\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
	Fed/Prov Grants		\$0	\$0	\$0	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$36,000)
Elevator Replacement (650 4th Street A East Owen Sound)			\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Emergency Generator (130 Albert Street, Meaford)			\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	From Reserve	Housing - Golden Town	\$0	\$0	\$0	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$70,000)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Front Waterproofing and Stair Replacement (Alpha Street, Owen Sound)			\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$750,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	(\$175,000)	(\$35,700)	\$0	\$0	\$0	\$0	\$0	\$0	(\$210,700)
Main Entrance Doors (130 Albert Street, Meaford)			\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
	From Reserve	Housing - Golden Town	\$0	\$0	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,000)
Roof Replacement (208 Queen Street, Durham)			\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	(\$52,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$52,000)
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$105,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Window Replacement (250 12th Ave Hanover)			\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
	Fed/Prov Grants		\$0	\$0	\$0	(\$33,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,000)
Window Replacement (81 Bruce Street, Thornbury)			\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)
Exterior Doors (80 Victoria Street, Meaford)			\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
	From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$60,000)
Exterior Door Replacement (16th Street Family Units, Owen Sound)			\$0	\$0	\$0	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000
Front Vestibule Rebuild (315 Bruce Street, Durham)			\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Front Vestibule Entrance Replacement (214 11th Avenue, Hanover)			\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Kitchen Rebuilds (315 Bruce Street, Durham)			\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
Roof Replacement (East Side Family Units)			\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Balcony Railings and Screens (159 Parker Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Bath Rebuilds (248 Queen Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	(\$4,500)	\$0	\$0	\$0	\$0	\$0	(\$4,500)
Flooring Replacement (481 11th Street, Hanover)			\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Lift Replacement (181 Victoria Street, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Roof Replacement (80 Victoria Street Meaford)			\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	(\$150,000)
Sidewalk Repair/Replacement (305 14th Street West, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Sidewalk Repair/Replacement (41 Mark Street, Markdale)			\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Unit Entry Doors (248 Queen Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Water Pipe Replacement (50 McNab Street Chatsworth)			\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Window Replacement (214 11th Avenue, Hanover)			\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Window Replacement (392015 Grey Road 109, Holstein)			\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Window Replacement (43 Hill Street, Flesherton)			\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Window Replacement (Durham Family Units)			\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Air Make Up Replacement (181 Victoria Street, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Air Make Up Replacement (315 Bruce Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)
Balconies and Railings (17 Legion Rd., Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$69,000
Balcony Railing Replacement (40 Artemesia Street, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Balcony Resurfacing (130 Albert Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$16,800
	From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,800)	\$0	\$0	\$0	\$0	(\$16,800)
Front Concrete Steps (Westmount Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$136,500	\$0	\$0	\$0	\$0	\$136,500
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$136,500)	\$0	\$0	\$0	\$0	(\$136,500)
Interior Suite Doors (392051 Main Street, Holstein)			\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Interior Suite Doors (99 Argyle Street, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Kitchen Rebuilds (159 Parker Street Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Kitchen Rebuilds (248 Queen Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Lift Replacement (100 Margaret Elizabeth, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Lift Replacement (40 Artemesia Street, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Patio Door Replacement (159 Parker Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$55,200	\$0	\$0	\$0	\$0	\$55,200
Siding Replacement (181 Victoria Street Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Suite Doors Corridor (181 Victoria Street Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Unit Entry Doors (81 Bruce St Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Window Replacement (159 Parker Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Window Replacement (481 11th Street, Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Asphalt Replacement (Alpha Street, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	(\$150,000)
Balconies Re surfaced (225 14th Street, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Balcony Repairs and Railings (181 Victoria Street, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Ceiling and Lighting Upgrades (100 Marg. Eliz Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Ceiling and Lighting Upgrades (208 Queen St. Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Ceiling and Lighting Upgrades (248 Queen Street Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Common Area Flooring and Lighting (85 Lemon Street Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Concrete Replacements and Screens (81 Bruce Street, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Concrete Steps Replacement (Family Units Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Exterior Cladding (490 7th Ave East Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Exterior Door Replacement (85 Lemon Street, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Exterior Hollow Metal Doors (250 12th Ave Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Fence Replacement (East Side Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
Front, Side and Stairwell Door Replacment (305 14th Street, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Furnace Replacement (Family Units Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000
Furnace Replacement (East Side Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
Furnace Replacement (Hanover Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
Furnace Replacement (Meaford Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Interior Common Doors (248 Queen Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Interior Hollow Metal Doors (100 Margaret Elizabeth, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000
Interior Suite Doors (481 11th St Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Replace Concrete Walks (Holstein)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Siding Replacement (157 Nelson Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$0	\$0	\$0	\$13,200
Siding Replacement (40 Artemesia St Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Unit Entry Door Replacement (100 Margaret Elizabeth, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Unit Entry Door Replacement (214 11th St, Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Unit Entry Door Replacement (315 Bruce St Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Unit Entry Door Replacement (43 Hill St Flesherton)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Water Pipe Replacement (208 Queen Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$75,000)	\$0	\$0	\$0	(\$75,000)
Water Pipe Replacement (315 Bruce St Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Window Replacement (130 Albert Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$102,200)	\$0	\$0	\$0	(\$102,200)
Air Makeup Replacement (100 Margaret Elizabeth, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Bathroom Replacement (214 11th St, Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,500	\$0	\$0	\$71,500
Common Area Flooring Replacement (17 Legion Road, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,100	\$0	\$0	\$25,100
Common Area Flooring Replacement (250 12th Ave Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,500	\$0	\$0	\$25,500
Common Area Flooring Replacement (650 4th St A East, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000
Common Area Flooring Replacement (81 Bruce St, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$23,400
Flat Roof Replacement (225 14th Street West, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,600	\$0	\$0	\$308,600
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$80,600)	\$0	\$0	(\$80,600)
Floor Scrubber (81 Bruce St, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Flooring Replacement (181 Victoria Street, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000
Furnace Replacement (Alpha Street, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000	\$0	\$0	\$408,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$408,000)	\$0	\$0	(\$408,000)
Lift Replacement (17 Legion Road, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Parking Lot Replacement (130 Albert Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,700	\$0	\$0	\$46,700
Unit Entry Doors (225 14th Street West, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$112,000
Common Area Doors (85 Lemon St, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000
Exterior Door Replacement (40 Artemesia St, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Exterior Siding and Insulation ( West Side Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,000)	\$0	(\$40,000)
Fencing Replacement (181 Victoria St, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Fencing Replacement (481 11th St Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
Fencing Replacement (650 4th St A E, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
Fencing replacement (85 Lemon St, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000
Fencing Replacement (Alpha Street Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Flooring Replacement (100 Marg Eliz, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600
Flooring Replacement (40 Artemesia St, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Hollow Metal Doors (481 11th St, Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Interior Common Area Doors (250 12th Ave Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000
Kitchen Replacement (81 Bruce St, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$0	\$288,000
Kitchen Replacements (Main St Holstein)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000	\$0	\$128,000
Main Entrance (248 Queen St Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Overhead Door (181 Victoria St, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Patio Door Replacement (41 Mark Street, Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Soffit and Fascia Replacement (650 4th St A E, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000



Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Unit Entry Door (181 Victoria St, Dundalk)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000
Unit/Balcony Doors (130 Albert Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500	\$0	\$57,500
Well Head Replacement (43 Hill Street, Flesherton)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Asphalt Parking Lot (650 4th St A East, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Balcony Refinishing (305 14th West, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,600	\$149,600
Bath Rebuilding (650 4th St A E, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$351,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$314,100)	(\$314,100)
Bathroom Replacement (130 Albert Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,500	\$162,500
Cladding Replacement (248 Queen Street, Durham)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Concrete Pavers and wood timber gardens (East Side Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Concrete Pavers (Westmount Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Exterior Cladding Replacement (481 11th Street, Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Exterior Siding and Insulation (East Side Family Units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Exterior Siding Replacement (Meaford family units)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Garbage Compactor (130 Albert St, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Interior Hollow Metal Doors (130 Albert Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
Interior Suite Door (250 12th Ave. Hanover)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Interior Suite Doors (650 4th Street A East, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Kitchen Rebuilds (225 14th Street West, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$448,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$448,000)	(\$448,000)
Siding Gable Ends (Alpha Street, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
Siding Replacement (17 Legion Road, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)
Siding Replacement (81 Bruce Street, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Siding Replacement (85 Lemon Street, Thornbury)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Suite Door Replacement (490 7th Avenue East, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Suite Door Replacements (157 Nelson Street, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Suite Doors (17 Legion Road, Meaford)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Unit Entry Doors (248 7th Avenue East, Owen Sound)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Unit Entry Doors (41 Mark St. Markdale)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Transfer to Reserve - Future Infrastructure Needs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Housing - General Capital Reserve	\$204,000	\$208,100	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$243,800	\$248,700	\$2,278,400
Transfer to Reserve - Affordable Housing Builds			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Housing - Affordable Housing Builds	\$622,700	\$647,800	\$654,300	\$660,800	\$667,400	\$674,100	\$680,800	\$687,600	\$694,500	\$701,400	\$708,400	\$6,777,100
Net Levy Requirements			\$1,623,700	\$1,729,200	\$1,879,200	\$1,982,600	\$2,091,600	\$2,206,600	\$2,328,000	\$2,456,000	\$2,591,100	\$2,733,600	\$2,883,900	\$22,881,800



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Appliance Replacement (General) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

All apartment buildings

**4. Desired Outcome/Consequence of not proceeding**

Ongoing maintenance; inconvenience of breakdowns; increased cost for service outside normal business hours; increased cost of purchasing as needed rather than in quantity. Increased insurance claims from tenants. .

**5. Total Cost of Proposed Capital Project/Study: \$473,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$42,600	\$43,200	\$44,100	\$45,000	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$473,500
Net	\$42,600	\$30,200	\$30,900	\$31,500	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$433,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$42,600	\$30,200	\$30,900	\$31,500	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$433,800
Fed/Prov Grants	CMHC Funding	\$0	\$13,000	\$13,200	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Catch Basin Cleanouts (2024-2033)**

**2. Project Description**

Periodic clean outs of catch basins at all buildings

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

Various

**4. Desired Outcome/Consequence of not proceeding**

Prevents blockages and major costly repairs being required.

**5. Total Cost of Proposed Capital Project/Study: \$113,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$12,200	\$113,000
Net	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$12,200	\$113,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$12,200	\$113,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Room Furniture (Various locations) (2024-2033)**

**2. Project Description**

Replace existing common room furniture that is at end of life and does not meet current fire safety codes for fire retardant material

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field  
Various Locations

**4. Desired Outcome/Consequence of not proceeding**

New furniture will be low maintenance and meet current standards and codes.

**5. Total Cost of Proposed Capital Project/Study: \$31,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,200	\$10,400	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,200
Net	\$10,000	\$7,100	\$7,300	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,000	\$7,100	\$7,300	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,800
Fed/Prov Grants	CMHC Funding	\$0	\$3,100	\$3,100	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Consulting Fees (General) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

Used for specialized work such as mechanical, electrical and structural requirements of various capital projects that cannot be designed in house.

**5. Total Cost of Proposed Capital Project/Study: \$341,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,600	\$31,200	\$31,800	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$37,200	\$341,100
Net	\$30,600	\$21,800	\$22,300	\$22,700	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$37,200	\$312,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$9,400	\$9,500	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,600
Taxation	null	\$30,600	\$21,800	\$22,300	\$22,700	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$37,200	\$312,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Crack Filling and Line Painting (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

Various locations

**4. Desired Outcome/Consequence of not proceeding**

Extend the useful life of the parking lots

**5. Total Cost of Proposed Capital Project/Study: \$111,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$111,000
Net	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$111,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$111,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Duct Cleaning (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

Various locations

**4. Desired Outcome/Consequence of not proceeding**

Maintain air quality in all buildings

**5. Total Cost of Proposed Capital Project/Study: \$227,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,400	\$20,800	\$21,200	\$21,600	\$22,000	\$22,400	\$22,800	\$23,300	\$23,800	\$24,300	\$24,800	\$227,000
Net	\$20,400	\$20,800	\$21,200	\$21,600	\$22,000	\$22,400	\$22,800	\$23,300	\$23,800	\$24,300	\$24,800	\$227,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$20,400	\$20,800	\$21,200	\$21,600	\$22,000	\$22,400	\$22,800	\$23,300	\$23,800	\$24,300	\$24,800	\$227,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Duty to Accomodate Requests (Various Locations) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

Requests vary throughout the County

**4. Desired Outcome/Consequence of not proceeding**

Under the Residential Tenancy Act landlords are required to work with tenants to meet accessibility needs. This annual fund will go towards accommodation requests such as walk in showers, raised toilets and door operators to enable a tenant to live independently in their unit.

**5. Total Cost of Proposed Capital Project/Study: \$169,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$15,300	\$15,600	\$15,900	\$16,200	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$18,500	\$169,800
Net	\$15,300	\$10,900	\$11,100	\$11,300	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$18,500	\$155,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$4,700	\$4,800	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Taxation	null	\$15,300	\$10,900	\$11,100	\$11,300	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$18,500	\$155,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Elevator Repairs (2024-2033)**

**2. Project Description**

Preventative maintenance and repairs do to aging elevators. Also covers new TSSA requirements and identifies issues found by third party consultant that oversee Delta elevators work to ensure all codes are being met.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

Various locations

**4. Desired Outcome/Consequence of not proceeding**

Increased costs and loss of elevator licensing could occur if not completed. Would have no working elevators in our buildings

**5. Total Cost of Proposed Capital Project/Study: \$155,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$35,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$155,000
Net	\$35,000	\$14,000	\$10,500	\$10,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$140,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$35,000	\$14,000	\$10,500	\$10,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$140,000
Fed/Prov Grants	CMHC Funding	\$0	\$6,000	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Painting/Siding - (Alpha Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

none

Alpha Street Housing Complex (68 units)

**4. Desired Outcome/Consequence of not proceeding**

Deterioration of painted elements. Appearance - exterior doors, fences, patio dividers to maintain appearance and discourage vandalism .

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Family Unit Renovations (Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Durham, Hanover, Meaford and Owen Sound  
Family Units

**4. Desired Outcome/Consequence of not proceeding**

Separate funds for family unit move out rebuilds. Each unit is assessed for move in requirements such as floors, kitchens, bathrooms, doors and other maintenance needs.

**5. Total Cost of Proposed Capital Project/Study: \$2,189,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$136,700	\$200,000	\$204,000	\$208,100	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$2,189,900
Net	\$136,700	\$140,000	\$142,800	\$145,700	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$2,006,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	Social Housing Apartment Improvement Program	\$136,700	\$140,000	\$142,800	\$145,700	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$2,006,300
Fed/Prov Grants	CMHC Funding	\$0	\$60,000	\$61,200	\$62,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fire Panel Replacement (General) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

All apartment buildings

**4. Desired Outcome/Consequence of not proceeding**

Continue to replace existing systems with updated systems at end of life cycle. Maintain to meet fire code and building safety

**5. Total Cost of Proposed Capital Project/Study: \$119,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$12,200	\$12,400	\$12,600	\$12,900	\$119,100
Net	\$10,800	\$7,700	\$7,800	\$8,000	\$11,600	\$11,800	\$12,000	\$12,200	\$12,400	\$12,600	\$12,900	\$109,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,800	\$7,700	\$7,800	\$8,000	\$11,600	\$11,800	\$12,000	\$12,200	\$12,400	\$12,600	\$12,900	\$109,000
Fed/Prov Grants	CMHC Funding	\$0	\$3,300	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**General Landscaping - (Alpha Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

none

Alpha Street Housing Complex (68 units)

**4. Desired Outcome/Consequence of not proceeding**

Fund used to maintain large green space and 68 units of housing. Costs include site cleanup, tree removal, brush removal, purchase of mulch, soil, garbage cans, benches, picnic tables, signage. Fund keeps curb appeal of area and safety of tenants and buildings.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hot Water Tank Replacement (General) (2024-2033)**

**2. Project Description**

Replace Hot Water Tanks

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

All apartment buildings

**4. Desired Outcome/Consequence of not proceeding**

Fund to replace hot water heaters. Replacing with units that are energy efficient. Work with local utility providers for possible rebate or grant programs

**5. Total Cost of Proposed Capital Project/Study: \$334,500**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$30,600	\$31,200	\$31,800	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$334,500
Net	\$30,000	\$21,400	\$21,800	\$22,300	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$306,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$9,200	\$9,400	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,100
Taxation	null	\$30,000	\$21,400	\$21,800	\$22,300	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$306,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Landscaping (80 Victoria Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

80 Victoria Street

**4. Desired Outcome/Consequence of not proceeding**

Upgrades/replacement to existing landscaping around the property.

**5. Total Cost of Proposed Capital Project/Study: \$5,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Landscaping (16th Street Family Units, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

730 16TH ST W

All 16th Family Units

**4. Desired Outcome/Consequence of not proceeding**

Remove and limb existing trees that have become overgrown.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Painting (General) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

Deterioration of painted elements. Appearance. Damage to walls with move-ins, walkers, scooters etc. deteriorate the appearance of buildings which can lead to other damage/ vandalism .

**5. Total Cost of Proposed Capital Project/Study: \$166,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$15,000	\$15,300	\$15,600	\$15,900	\$16,200	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$166,600
Net	\$15,000	\$15,300	\$15,600	\$15,900	\$16,200	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$166,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$15,000	\$15,300	\$15,600	\$15,900	\$16,200	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$166,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Sewer Pipe Blasting (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

Various locations

**4. Desired Outcome/Consequence of not proceeding**

Regular maintenance prevents back ups which leads to major and more costly repairs.

**5. Total Cost of Proposed Capital Project/Study: \$88,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$7,700	\$7,900	\$8,100	\$8,300	\$8,500	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$88,000
Net	\$7,700	\$7,900	\$8,100	\$8,300	\$8,500	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$88,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$7,700	\$7,900	\$8,100	\$8,300	\$8,500	\$8,700	\$8,900	\$9,100	\$9,300	\$9,500	\$9,700	\$88,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Site Improvements (Various Locations) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

Other - use Notes field

Various Locations

**4. Desired Outcome/Consequence of not proceeding**

Site improvements include but not limited to, concrete sidewalk repairs, basement/foundation repairs and patio repairs . Work includes preventative maintenance and one off urgent repairs. Reduces operating budget and one time funding needs

**5. Total Cost of Proposed Capital Project/Study: \$512,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,900	\$56,000	\$512,700
Net	\$45,900	\$32,800	\$33,400	\$34,100	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,900	\$56,000	\$469,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$45,900	\$32,800	\$33,400	\$34,100	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,900	\$56,000	\$469,800
Fed/Prov Grants	CMHC Funding	\$0	\$14,000	\$14,300	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Technology (Security Cameras, Key Fobs, Building Computers) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

Various

**4. Desired Outcome/Consequence of not proceeding**

Replace and maintain existing camera's and security systems to prevent and monitor social and criminal activity in buildings .

**5. Total Cost of Proposed Capital Project/Study: \$180,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$16,200	\$16,500	\$16,800	\$17,100	\$17,400	\$17,700	\$18,100	\$18,500	\$18,900	\$19,300	\$19,700	\$180,000
Net	\$16,200	\$11,500	\$11,800	\$12,000	\$17,400	\$17,700	\$18,100	\$18,500	\$18,900	\$19,300	\$19,700	\$164,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$5,000	\$5,000	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,100
Taxation	null	\$16,200	\$11,500	\$11,800	\$12,000	\$17,400	\$17,700	\$18,100	\$18,500	\$18,900	\$19,300	\$19,700	\$164,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water System Upgrades General (Flesherton and Holstein) (2024-2033)**

**2. Project Description**

Water System Upgrades General (Flesherton and Holstein)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

Holstein and 43 Hill Street Flesherton

**4. Desired Outcome/Consequence of not proceeding**

Required to maintain ministry of Environment Standards to repair two water treatment systems. Replacement of pumps, fix leaks, filters, chlorine system as required

**5. Total Cost of Proposed Capital Project/Study: \$111,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$111,000
Net	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$111,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,000	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$111,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up (99 Argyle Street, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

99 ARGYLE ST ES

Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up Replacement (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$140,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
From Reserve	Safe Restart Funding	\$60,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up Replacement (43 Hill Street Flesherton) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

43 Hill Street

Flesherton

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$120,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
From Reserve	Safe Restart Funding	\$60,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up Replacement (481 11th St, Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Makeup Replacement (157 Nelson Street, Meaford) (2024-2033)**

**2. Project Description**

Replace existing Air Make Up Unit with new energy saving model. Look at using funding money.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

157 NELSON ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$140,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500	\$0	\$0	\$0	\$0	\$112,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500	\$0	\$0	\$0	\$0	\$112,500
From Reserve	Housing - General Capital Reserve	\$60,000	\$0	\$0	\$0	\$0	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease in natural gas

Procurement Requirements and Timing

Spring Tender

IT Requirements and Sign Off

No

Climate Change Considerations

Yes, Decrease in CO2



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Makeup Replacement (208 Queen St, Durham) (2024-2033)**

**2. Project Description**

Replace existing Air Make Up Unit with new energy saving model. Look at using funding money.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make up with new energy saving model. Will decrease operating costs to the building and bring in more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$162,600**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$60,000	\$113,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,800
Fed/Prov Grants	CMHC Funding	\$0	\$48,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease in gas costs with new energy saving model.

#### Procurement Requirements and Timing

Spring Tender

#### IT Requirements and Sign Off

No

#### Climate Change Considerations

Yes, Decrease in CO2



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Makeup Replacement (248 7th Ave E Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

248 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$130,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$60,000	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,000
Fed/Prov Grants	CMHC Funding	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Makeup System (225 14th St W Owen Sound) (2024-2033)**

**2. Project Description**

Air Makeup System (225 14th St W Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$166,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$120,000	\$166,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$120,000	\$116,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,400
Fed/Prov Grants	CMHC Funding	\$0	\$49,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Makeup System Replacement (650 4th St A East, Owen Sound) (2024-2033)**

**2. Project Description**

Air Makeup System Replacement (650 4th St A East, Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Reduces operating costs of the building and provides more fresh air.

**5. Total Cost of Proposed Capital Project/Study: \$210,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$120,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
From Reserve	Safe Restart Funding	\$120,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Parking Lot (305 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Asphalt Parking Lot (305 14th Street West, Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements. Expand Portion of parking lot to allow for more Barrier Free parking spots closer to the building.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Parking Lot (81 Bruce Street, Thornbury) (2024-2033)**

**2. Project Description**

Asphalt Parking Lot (81 Bruce Street, Thornbury)

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

none

81 Bruce Street

**4. Desired Outcome/Consequence of not proceeding**

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements. .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Paving (225 14th St W. Owen Sound) (2024-2033)**

**2. Project Description**

Asphalt Paving (225 14th St W. Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Increase in trips and falls due to cracks and uneven surfaces . Replace with new base and top coat.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Replacement (40 Artemesia St. Dundalk) (2024-2033)**

**2. Project Description**

Replace existing asphalt parking lot with new base and asphalt layer. New painted parking lines with barrier free spots.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

40 ARTEMESIA ST N  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Health and Safety concerns. Increase repair costs. . Surface has become uneven and cracks starting to occur.

**5. Total Cost of Proposed Capital Project/Study: \$18,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,400
Net	\$30,000	\$12,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$30,000	\$12,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,900
Fed/Prov Grants	CMHC Funding	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease in pot hole filling

Procurement Requirements and Timing

Spring Tender

IT Requirements and Sign Off

No

Climate Change Considerations

No



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Restoration and Railings (481 11th St. Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Railings are beginning to rust and if not replaced may fail in the future causing safety concerns to our tenants. . Install new maintenance free aluminum railing.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Upgrades (81 Bruce St Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Bathrooms are at end of life cycle and causing ongoing maintenance. New energy start light and plumbing fixture to be installed to reduce operating cost. 3 piece tub surrounds to be installed for greater life cycle. All electrical to be brought up to current codes.

**5. Total Cost of Proposed Capital Project/Study: \$160,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Net	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000
Taxation	null	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000
From Reserve	Housing - General Capital Reserve	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Ceiling and Lighting Upgrades (490 7th Ave E Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

490 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Increased energy costs. Operating repairs increase due to peeling of paint ,gypsum board cracks, . .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

121 William Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with slip resistant flooring. Will reduce operating cleaning costs and reduce health and safety concerns

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

replace carpet with vinyl flooring due to age, easier to clean and maintain and reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Housing - Golden Town	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500
Fed/Prov Grants	CMHC Funding	\$0	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Lighting (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Golden Town 121 William Street

**4. Desired Outcome/Consequence of not proceeding**

Replace existing lighting with new LED lighting to reduce operating cost. Also LED provides brighter light to eliminate safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete pads and Screen (80 Victoria Street Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

80 Victoria Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing concrete pavers and woods screen with new concrete pad and low maintenance screens. Patio pavers and uneven and create trip hazards.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$150,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
Fed/Prov Grants	CMHC Funding	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Patio and Privacy Screens (248 7th Avenue East, Owen Sound)  
(2024-2033)**

**2. Project Description**

Concrete Patio and Privacy Screens (248 7th Avenue East, Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

none

248 7th Ave E Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Original privacy screens at end of life, rotting wood, pavers are uneven, tripping hazard. Replace with new 4 inch concrete slab with expansion and control drains. Install pre finished metal posts with maintenance free cladding as privacy screens.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Replacement, 481 11th Street, Hanover (2024-2033)**

**2. Project Description**

Concrete Replacement, 481 11th Street, Hanover

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Pavers create an uneven surface to walk on creating a trip hazard. .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Emergency Generator (81 Bruce St Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

No power to fire alarm panel means we would have to notify emergency response manually and require a 24 hour fire watch. Providing no heat to the buildings who require us to relocate the tenants to an alternate site. .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Door Replacement (40 Artemesia St Dundalk) (2024-2033)**

**2. Project Description**

Exterior Door Replacement (40 Artemesia St Dundalk)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

none

40 Artemesia St Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Current doors are original, warping and weather stripping worn. Replace with new energy rated fiberglass door with pre finished aluminum storm door. Increase in heating costs and damage to building envelope if not replaced. 14 exterior doors to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$30,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Doors and Windows (248 7th Ave Owen Sound) (2024-2033)**

**2. Project Description**

Exterior Doors & Windows (248 7th Ave Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

248 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs. .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

**1. Project Name**

**Exterior Doors and Suite Doors (208 Queen St., Durham) (2024-2033)**

**2. Project Description**

Exterior Doors and Suite Doors (208 Queen St., Durham)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

none

208 Queen Street Durham

**4. Desired Outcome/Consequence of not proceeding**

Current doors are original, warping and weather stripping worn. Replace with new energy rated fiberglass door with pre finished aluminum storm door. Increase in heating costs and damage to building envelope if not replaced. In suite doors are wooden, damaged and at end of life cycle. Replace with new fire rated metal door. Replacing 25 interior and 25 exterior doors.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Doors/Front Entrance Design (157 Nelson Street, Meaford) (2024-2033)**

**2. Project Description**

Exterior Doors/Front Entrance Design (157 Nelson Street, Meaford)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

none

157 Nelson Street

**4. Desired Outcome/Consequence of not proceeding**

Increased heating costs. Required to meet current barrier free requirements in future. .

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Net	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
From Reserve	Housing - General Capital Reserve	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed/Prov Grants	CMHC Funding	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Window and Door Replacements (Hanover Family Units) (2024-2033)**

**2. Project Description**

Exterior Window & Door Replacements (Hanover Family Units)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

491/493 14th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace exterior windows and door with new energy rated windows and doors to replace heating and cooling costs.

**5. Total Cost of Proposed Capital Project/Study: \$87,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$80,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000
Net	\$0	\$28,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$80,000	\$21,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,300
Taxation	null	\$0	\$28,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,900
Fed/Prov Grants	CMHC Funding	\$0	\$36,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Floor Scrubber (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

Other - use Notes field

Golden Town 121 William Street, Meaford

**4. Desired Outcome/Consequence of not proceeding**

Supply of floor scrubber to clean and maintain slip resistant floors that are installed.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Front Entrance and Exterior Corridor Door Replacment (225 14th Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing doors with new energy efficient doors. Doors are at end of life. New doors to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$15,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$25,000	\$15,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,800
Net	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Housing - General Operating	\$0	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,100
Fed/Prov Grants	CMHC Funding	\$0	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuild (43 Hill Street, Flesherton) (2024-2033)**

**2. Project Description**

Kitchen Rebuild (43 Hill Street, Flesherton)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

none

43 Hill Street, Flesherton

**4. Desired Outcome/Consequence of not proceeding**

At end of useful life, increased cost to operating budget for maintenance repairs on cabinets and hardware. .

**5. Total Cost of Proposed Capital Project/Study: \$90,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Net	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
From Reserve	Housing - General Capital Reserve	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed/Prov Grants	CMHC Funding	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (650 4th Street A East Owen Sound) (2024-2033)**

**2. Project Description**

Kitchen Rebuilds (650 4th Street A East Owen Sound)

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

none

650 4th St A East

**4. Desired Outcome/Consequence of not proceeding**

Increase in costs of replacing units on a single unit at a time.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$503,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$503,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Replacements (80 Victoria Street Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

80 Victoria Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing kitchens that are at end of life cycle. Replace water lines as they are placed in area where the freeze.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$428,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$428,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Lighting Replacement (392051 Main Street, Holstein) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

392051 GREY ROAD 109

null

**4. Desired Outcome/Consequence of not proceeding**

Replace existing lighting with new LED light fixture for reduced operating costs and greater visibility.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Parking Lot - Golden Town (80 Victoria St Meaford) (2024-2033)**

**2. Project Description**

Parking Lot - Golden Town (80 Victoria St Meaford)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

Other - use Notes field

80 Victoria St Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt paving that is cracking and uneven. Existing asphalt paving is starting to show cracks, damage and is at its end of life cycle. Replacing the existing surface will eliminate damage and reduce the amount of slips and trips. .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Housing - Golden Town	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Parking Lot Paving (Main St Holstein) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

Other - use Notes field

Main Street Holstein

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt paving that is cracking and uneven. Existing asphalt paving is starting to show cracks, damage and is at its end of life cycle. Replacing the existing surface will eliminate damage and reduce the amount of slips and trips. .

**5. Total Cost of Proposed Capital Project/Study: \$91,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,500
Net	\$60,000	\$64,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$27,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,400
Taxation	null	\$60,000	\$64,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patios and Screens (99 Argyle St, Markdale) (2024-2033)**

**2. Project Description**

Patios & Screens (99 Argyle St, Markdale)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

99 ARGYLE ST ES

null

**4. Desired Outcome/Consequence of not proceeding**

Replace existing pavers that are un even with concrete slab. Install new patio dividers to give tenants privacy when sitting outside. New dividers to be made out of maintenance free materials.

**5. Total Cost of Proposed Capital Project/Study: \$41,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$50,000	\$41,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	COCHI	\$0	\$41,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,400
From Reserve	Housing - General Capital Reserve	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patio Door Replacement (225 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Patio Door Replacement (225 14th Street West, Owen Sound)

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood patio doors with energy star rated fiberglass doors. Will reduce overall operating costs

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$164,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$164,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patio Door Replacement (250 12th Avenue, Hanover) (2024-2033)**

**2. Project Description**

Patio Door Replacement (250 12th Avenue, Hanover)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

250 12th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing exterior wood patio doors with new energy rated fiberglass door. Reducing the operating costs of the building.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Housing - General Capital Reserve	\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replace Roof - Steel and Eavestrough (315 Bruce Street Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Damage to interior surfaces due to water leaks . Replace existing asphalt shingles with new steel roof and underlayment.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof and Eavestrough Replacement (481 11 St. Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Deterioration to building envelope. Damage to roof sheathing and insulation . Replace existing asphalt shingle with steel roof.

**5. Total Cost of Proposed Capital Project/Study: \$134,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$100,000	\$134,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,300
Net	\$25,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$25,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Housing - General Capital Reserve	\$74,900	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,700
Fed/Prov Grants	COCHI	\$0	\$111,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (Meaford Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Meaford Family Units

**4. Desired Outcome/Consequence of not proceeding**

Asphalt shingles starting to crack and may cause water damage to existing structure. . Replace with new steel roof and underlayment.

**5. Total Cost of Proposed Capital Project/Study: \$120,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$120,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
Fed/Prov Grants	CMHC Funding	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Pipe Replacement and Lighting Upgrades (40 Artemesia Street Dundalk)  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

40 ARTEMESIA ST N

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost. .

Installation of new shut off units at each unit reduces shutting off water to the whole building.

All water lines to be insulated to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Pipe Replacement and Lighting Upgrades (181 Victoria Street Dundalk)  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost. .

Installation of new shut off units at each unit reduces shutting off water to the whole building.

All water lines to be insulated to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Window Replacement (121 William Street, Meaford)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

121 William Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replacement of existing windows with new energy star rated windows, caulking, sill and trim. There 2 windows per unit for 18 units, 3 windows for 3 units and common area units. Will reduce overall operating/heating costs. Windows are original windows. Cracks are noticeable and seals are starting to deteriorate.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (157 Nelson St Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

157 NELSON ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Save on heating costs. Continued deterioration of existing windows, leaks, structural damage and mould accumulation. .

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$20,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$20,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Fed/Prov Grants	null	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (17 Legion Road, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

17 Legion Road

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Existing windows to be replaced with new energy star rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$69,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$225,000	\$69,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed/Prov Grants	COCHI	\$200,000	\$69,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (315 Bruce Street Durham) (2024-2033)**

**2. Project Description**

Window Replacement (315 Bruce Street Durham)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs. .

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (80 Victoria Street Meaford) (2024-2033)**

**2. Project Description**

Window Replacement (80 Victoria Street Meaford)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

80 Victoria Street

**4. Desired Outcome/Consequence of not proceeding**

Replacement of existing windows with new energy star rated windows, caulking, sill and trim. There are 5-6 windows per row house depending on bedrooms. Windows are original single pane windows. Cracks are noticeable and seals are starting to deteriorate. Tenants pay their own utility costs these updates will reduce utility costs for tenants and improve the building envelope and sustainability of buildings

**5. Total Cost of Proposed Capital Project/Study: \$220,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
From Reserve	Housing - Golden Town	\$220,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (Westmount Family Units) (2024-2033)**

**2. Project Description**

Window Replacement (Westmount Family Units)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

Other - use Notes field

Westmount Family Units

**4. Desired Outcome/Consequence of not proceeding**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs. .

**5. Total Cost of Proposed Capital Project/Study: \$366,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$264,300	\$366,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	COCHI	\$248,000	\$366,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,800
From Reserve	Housing - General Capital Reserve	\$16,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bath Rebuilds (43 Hill Street Flesherton) (2024-2033)**

**2. Project Description**

Bath Rebuilds (43 Hill Street Flesherton)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

43 Hill Street  
Flesherton

**4. Desired Outcome/Consequence of not proceeding**

Replace all plumbing fixtures with energy rated fixtures. Install maintenance free tub surround and non slip flooring. New LED lights installed to reduce operating costs. A total of 10 units we be completed.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Taxation	null	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Demolition (130 Rowe's Lane) (2024-2033)**

**2. Project Description**

Demolition of existing 11 unit building to allow site for future of new development of 3 story Housing Unit. Site Services will be disconnected at the road.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

130 ROWES LANE

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Building it at end of life and requires many costly repairs. Future building will allow for more housing (Approximately 32-38 units)

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Affordable Housing Builds	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Elevator Replacement (305 14th West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

null

**4. Desired Outcome/Consequence of not proceeding**

Replacement of external and internal parts of 2 elevators. On going maintenance issues along with minimal supply of parts lead to longer down times of elevator. New modernization will reduce ongoing maintenance issues.

**5. Total Cost of Proposed Capital Project/Study: \$800,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Fed/Prov Grants	CMHC Funding	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fence Replacement (305 14th West, Owen Sound) (2024-2033)**

**2. Project Description**

Replace existing 3' chain link fence with new 6' high fence around 2 property lines of property.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

null

**4. Desired Outcome/Consequence of not proceeding**

Replacing fence will provide better separation between this building a neighboring other property owners

**5. Total Cost of Proposed Capital Project/Study: \$66,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$19,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,800
From Reserve	Housing - General Capital Reserve	\$0	\$46,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Lighting (80 Victoria St, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Golden Town, 80 Victoria Street, Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing lighting with new LED lighting. Will reduce operating costs as these exterior lights are on from dusk till dawn. Also provides greater visibility at night.

**5. Total Cost of Proposed Capital Project/Study: \$58,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$58,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,800
Fed/Prov Grants	CMHC Funding	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

**1. Project Name**

**Exterior Pole Light Replacement (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Golden Town, 130 Albert St, Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing lighting with new LED lighting. Will reduce operating costs as these exterior lights are on from dusk till dawn. Also provides greater visibility at night.

**5. Total Cost of Proposed Capital Project/Study: \$12,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$8,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,400
Fed/Prov Grants	CMHC Funding	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Pole Light Replacement (305 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing lighting with new LED lighting. Will reduce operating costs as these exterior lights are on from dusk till dawn. Also provides greater visibility at night.

**5. Total Cost of Proposed Capital Project/Study: \$41,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,000
Net	\$0	\$28,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$28,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,700
Fed/Prov Grants	CMHC Funding	\$0	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing and Retaining wall replacement (16th Street Family Units, Owen Sound)  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

730 16TH ST W

All 16th Street Family Units

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood timber that are started to rot/decay. Re grade properties to limit amount and quantity of retaining walls required.

**5. Total Cost of Proposed Capital Project/Study: \$450,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Fed/Prov Grants	CMHC Funding	\$0	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

If not replaced water damage may occur to building envelope and the structure increasing the costs to fix.

**5. Total Cost of Proposed Capital Project/Study: \$250,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
From Reserve	Housing - Golden Town	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Storm and Patio Door Replacement (181 Victoria Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Replace exterior wood doors with new energy rated fiberglass doors. Reduces overall operating cost for building.

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Net	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Taxation	null	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Pipe Replacement (248 7th Ave East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

248 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost. .

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Net	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
Taxation	null	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Parking Lot (100 Margaret Elizabeth, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Parking Lot (490 7th Avenue East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

490 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Taxation	null	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balconies and Railings (100 Marg Elizabeth Markdale) (2024-2033)**

**2. Project Description**

Repair existing concrete balconies where concrete has cracked or small portions falling off. Install new aluminum railings that meet current code heights and are pre finished for less repainting costs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Housing

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of Grey Highlands	100 Margaret Elizabeth Avenue Markdale

**4. Desired Outcome/Consequence of not proceeding**

Railing are at end of life and require replacement. Painting and maintaining existing railing and screens increase costs. . Maintenance free aluminum railing to be installed

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Taxation	null	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease in repainting costs

Procurement Requirements and Timing

Spring Tender

IT Requirements and Sign Off

No

Climate Change Considerations

No



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Rebuilds (157 Nelson Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

157 NELSON ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Plumbing fixtures to be upgraded to energy saving models. Electrical to be brought up to current codes along with installing new LED light fixtures. Solid surfaces around tub surrounds allow for greater life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$96,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$67,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,200
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$28,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bath Rebuilds (41 Mark Street, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

41 MARK ST E

Markdale

**4. Desired Outcome/Consequence of not proceeding**

Health and safety (mould) Preventative maintenance Energy savings. All electrical would be brought up to current codes.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Rebuilds (208 Queen St., Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Plumbing fixtures to be upgraded to energy saving models. Electrical to be brought up to current codes along with installing new LED light fixtures. Solid surfaces around tub surrounds allow for greater life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$300,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Rebuilds (392051 Main Street, Holstein) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

392051 GREY ROAD 109

Holstein

**4. Desired Outcome/Consequence of not proceeding**

Plumbing fixtures to be upgraded to energy saving models. Electrical to be brought up to current codes along with installing new LED light fixtures. Solid surfaces around tub surrounds allow for greater life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$192,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$134,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,400
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$57,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom renovations (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

121 William Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Plumbing fixtures to be upgraded to energy saving models. Electrical to be brought up to current codes along with installing new LED light fixtures. Solid surfaces around tub surrounds allow for greater life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$220,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	null	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
From Reserve	Housing - Golden Town	\$0	\$0	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Renovations (159 Parker Street Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

159 PARKER ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace plumbing fixtures and electrical fixtures to reduce operating costs. Electrical to be brought up to current codes. Tub surrounds installed for greater life. New slip resistant flooring installed.

**5. Total Cost of Proposed Capital Project/Study: \$156,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,000
Net	\$0	\$0	\$109,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$46,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,800
Taxation	null	\$0	\$0	\$109,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Renovations (481 11th St. Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Plumbing fixtures to be upgraded to energy saving models. Electrical to be brought up to current codes along with installing new LED light fixtures. Solid surfaces around tub surrounds allow for greater life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$228,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$68,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,400
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$159,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Room Windows (305 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Common Room Windows (305 14th Street West, Owen Sound)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

305 14TH ST W

null

**4. Desired Outcome/Consequence of not proceeding**

Replace Existing Windows on Ground Floor Common Areas. Existing windows seals at end of life. New energy star window will be installed to reduce heating and cooling costs along. more operators installed to allow natural air to come into buildings.

**5. Total Cost of Proposed Capital Project/Study: \$160,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Net	\$0	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Ramp and Railing Replacement (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing concrete ramp and railings that has started to crack and is uneven. Enhance accessibility and reduces health and safety concerns due to trip hazards.

**5. Total Cost of Proposed Capital Project/Study: \$52,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
Net	\$0	\$0	\$36,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$36,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,400
Fed/Prov Grants	null	\$0	\$0	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Sidewalks and Exterior Slab (50 McNab Street, Chatsworth) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

50 McNAB STREET

Chatsworth

**4. Desired Outcome/Consequence of not proceeding**

Replace existing concrete walkways to reduce trip hazards. Common area pad to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Elevator Replacement (85 Lemon Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

null

**4. Desired Outcome/Consequence of not proceeding**

Replacement of external and internal parts of elevator. On going maintenance issues along with minimal supply of parts lead to longer down times of elevator. New modernization will reduce ongoing maintenance issues.

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Door Replacement/Suite Doors (81 Bruce Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Increase in heating costs, Damage to building envelope if not replaced. Replace with new energy star rated doors.

**5. Total Cost of Proposed Capital Project/Study: \$80,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Doors (East Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

East Side Family Units

**4. Desired Outcome/Consequence of not proceeding**

Replace existing interior and exterior wood door with new fire rated and energy start rated doors. Will reduce operating costs of the building.

**5. Total Cost of Proposed Capital Project/Study: \$32,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$22,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,400
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hot Water Boiler (41 Mark St, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

41 MARK ST E

null

**4. Desired Outcome/Consequence of not proceeding**

Replace existing hot water boiler with new energy star rated one. Upsize model to allow for greater hot water capabilities. Will reduce overall operating costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**In Suite Radiators (305 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Resident Comfort. Breakdowns, unscheduled repairs, increased operating expense

**5. Total Cost of Proposed Capital Project/Study: \$250,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (157 Nelson Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

157 NELSON ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing kitchens as they are at end of life. New led lighting and electrical upgrades to be completed as well. All products to be maintenance free and decrease operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Taxation	null	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (208 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing kitchens as they are at end of life. New led lighting and electrical upgrades to be completed as well. All products to be maintenance free and decrease operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (248 7th Ave E Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

248 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing kitchens as they are at end of life. New led lighting and electrical upgrades to be completed as well. All products to be maintenance free and decrease operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$180,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patio Door Replacement (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

121 William Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood patio doors with energy star rated fiberglass doors. Will reduce overall operating costs

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
From Reserve	Housing - Golden Town	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (17 Legion Road, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

17 Legion Road

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt roof with new steel roof with underlayment. Existing shingle starting to crack and curl and will need replacing. Damage to interior may occur if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$180,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (41 Mark Street, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

41 MARK ST E

Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt roof with new steel roof with underlayment. Existing shingle starting to crack and curl and will need replacing. Damage to interior may occur if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$200,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (490 7th Avenue East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

490 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt roof with new steel roof with underlayment. Existing shingle starting to crack and curl and will need replacing. Damage to interior may occur if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$260,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - DOOR Funding Reserve	\$0	\$0	\$30,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,200
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$151,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,800
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (West Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

16th Street Family Units Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt roof with new steel roof with underlayment. Existing shingle starting to crack and curl and will need replacing. Damage to interior may occur if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$350,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Net	\$0	\$0	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$231,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,100
Taxation	null	\$0	\$0	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Sidewalk Replacement (159 Parker Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

159 PARKER ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Uneven surface to walk on creating a trip hazard.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding and Window Replacement (208 Queen Street Durham) (2024-2033)**

**2. Project Description**

Siding and Window Replacement (208 Queen Street Durham)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs. .

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (40 Artemesia Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

40 ARTEMESIA ST N

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	null	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Taxation	null	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (50 McNab Street, Chatsworth) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

50 McNAB STREET

Chatsworth

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (85 Lemon Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Replace existing windows where seals and condensation has started. New windows to be energy star rated to decrease operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$108,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000
Net	\$0	\$0	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
Taxation	null	\$0	\$0	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up (81 Bruce Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Improve resident comfort. Reduce risks of breakdowns, unscheduled repairs, increased operating expense. New energy saving model to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up Replacement (121 William Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

121 William Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Improve resident comfort. Reduce risks of breakdowns, unscheduled repairs, increased operating expense. New energy saving model to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Parking Lot (181 Victoria Street Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Potholes and cracks increase risk of health and safety concerns. New base and asphalt layer to be installed along with barrier free spaces with correct signage.

**5. Total Cost of Proposed Capital Project/Study: \$67,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$67,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,200
Net	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,200
Taxation	null	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bath Rebuilds (248 7th Ave Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

248 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Railings are beginning to rust and if not replaced may fail in the future causing safety concerns to our tenants. .

**5. Total Cost of Proposed Capital Project/Study: \$130,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Net	\$0	\$0	\$0	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Taxation	null	\$0	\$0	\$0	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Building Condition Assessment (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

Funding for consultant to provided new building condition assessments for all County Housing buildings and non profit buildings. Completed every 5 years. Used to determine 10 year capital plan and determine appropriate use of capital funds.

**5. Total Cost of Proposed Capital Project/Study: \$378,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$180,100	\$0	\$0	\$0	\$0	\$198,800	\$0	\$0	\$378,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,800	\$0	\$0	\$198,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,800	\$0	\$0	\$198,800
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$126,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Building Exterior Doors (650 4th Street A East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Increase in heating costs, Damage to building envelope if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$120,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Net	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
Fed/Prov Grants	null	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Elevator Replacement (650 4th Street A East Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replacement of external and internal parts of elevator. On going maintenance issues along with minimal supply of parts lead to longer down times of elevator. New modernization will reduce ongoing maintenance issues.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Emergency Generator (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Safety of tenants. Tenants have a warm place to stay in an emergency. Place to charge scooters other medical/mobility devices.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Front Waterproofing and Stair Replacement (Alpha Street, Owen Sound)  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

Alpha Street Family Units

**4. Desired Outcome/Consequence of not proceeding**

Waterproof front parts of building. Replace existing stairs that are beginning to crack and become un level. Remove existing landscaping blocks. Water leaks could occur causing health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$750,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Net	\$0	\$0	\$0	\$0	\$214,300	\$250,000	\$0	\$0	\$0	\$0	\$0	\$464,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$214,300	\$250,000	\$0	\$0	\$0	\$0	\$0	\$464,300
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$175,000	\$35,700	\$0	\$0	\$0	\$0	\$0	\$0	\$210,700
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Main Entrance Doors (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

maintain secure building, energy efficiency, accessibility

**5. Total Cost of Proposed Capital Project/Study: \$12,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (208 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

If not replaced water damage may occur to building envelope and the structure increasing the costs to fix.

**5. Total Cost of Proposed Capital Project/Study: \$350,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Net	\$0	\$0	\$0	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (250 12th Ave Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

250 12th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing windows where seals and parts are end their end of life. New energy star rated windows to be installed to reduce operating costs of the building.

**5. Total Cost of Proposed Capital Project/Study: \$110,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Net	\$0	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	null	\$0	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Taxation	null	\$0	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (81 Bruce Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Save on heating costs. Continued deterioration of existing windows, leaks, structural damage and mould accumulation.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Fed/Prov Grants	CMHC Funding	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Doors (80 Victoria Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

80 Victoria Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing exterior wood doors with new energy star rated fiberglass insulated doors.  
Reduces the overall operating costs of the building.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Door Replacement (16th Street Family Units, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

730 16TH ST W

All 16th Family Units

**4. Desired Outcome/Consequence of not proceeding**

Replace exterior doors with new energy star rated fiberglass doors. Door are at end of of life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$128,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000
Net	\$0	\$0	\$0	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Front Vestibule Rebuild (315 Bruce Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Glass vestibule at end of life. New design will incorporate enterphone, mailboxes and key fob system. Will eliminate snow building up and falling down on front walkway. More energy efficient walls system to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Front Vestibule Entrance Replacement (214 11th Avenue, Hanover (2024-2033))**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

214 11th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Glass vestibule at end of life. New design will incorporate enterphone, mailboxes and key fob system. Will eliminate snow building up and falling down on front walkway. More energy efficient walls system to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (315 Bruce Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace worn out kitchen cabinets and doors as their are at the end of life. New plumbing and electrical fixtures installed to reduce operating costs. All electrical to be brought up to current codes. Hard surface counter tops installed to last longer and be maintenance free.

**5. Total Cost of Proposed Capital Project/Study: \$88,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
Net	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (East Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

East Side Family Units Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt roof with new steel roof with underlayment. Existing shingle starting to crack and curl and will need replacing. Damage to interior may occur if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$90,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Net	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Railings and Screens (159 Parker Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

159 PARKER ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing metal railings and divider screens with new pre finished aluminum systems.  
Reduces costs to paint the existing ones.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bath Rebuilds (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing bath fixture that are at end of life cycle. Install new flooring and lighting fixtures. All new fixtures installed will be energy star rated.

**5. Total Cost of Proposed Capital Project/Study: \$95,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Net	\$0	\$0	\$0	\$0	\$0	\$90,500	\$0	\$0	\$0	\$0	\$0	\$90,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$90,500	\$0	\$0	\$0	\$0	\$0	\$90,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Flooring Replacement (481 11th Street, Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with low maintenance slip resistant flooring. Reduce operating costs for floor cleaning.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Lift Replacement (181 Victoria Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Lift in need of replacement, incurring costly repairs. Due to age, parts become hard to find.

**5. Total Cost of Proposed Capital Project/Study: \$70,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Net	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Replacement (80 Victoria Street Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

80 Victoria Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt shingles with new steel roof and underlayment. Further leaks may cause damage to the existing building at increased repair costs.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Sidewalk Repair/Replacement (305 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Continued deterioration and shifting of walkways could cause risk for tenant, staff and visitor safety.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Sidewalk Repair/Replacement (41 Mark Street, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

41 MARK ST E

Markdale

**4. Desired Outcome/Consequence of not proceeding**

Continued deterioration and shifting of walkways could cause risk for tenant, staff and visitor safety.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Doors (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood entry doors with equal to or greater fire resistance rating. New door hardware to be installed as parts are becoming harder to find.

**5. Total Cost of Proposed Capital Project/Study: \$22,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Net	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	.	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Pipe Replacement (50 McNab Street Chatsworth) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

50 McNAB STREET

Chatsworth

**4. Desired Outcome/Consequence of not proceeding**

Increase in operating costs as leaks would need to be fixed right away. Damage to interior finishes would also need to be fixed at an increase in cost. .

**5. Total Cost of Proposed Capital Project/Study: \$70,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Net	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (214 11th Avenue, Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

214 11th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$30,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (392015 Grey Road 109, Holstein) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

392051 GREY ROAD 109  
Holstein

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$56,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Net	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (43 Hill Street, Flesherton) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

43 Hill Street

Flesherton

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$36,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Net	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (Durham Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

167 BRUCE ST S

Durham Family Units, Durham

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up Replacement (181 Victoria Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model. Larger higher efficiency model to be installed outside of building.

**5. Total Cost of Proposed Capital Project/Study: \$120,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up Replacement (315 Bruce Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make with larger more efficient model.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balconies and Railings (17 Legion Rd., Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

17 Legion Road

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing balcony coverings with new slip resistant covering to protect structure below.

**5. Total Cost of Proposed Capital Project/Study: \$69,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$69,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$69,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$69,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Railing Replacement (40 Artemesia Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

40 ARTEMESIA ST N

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Replace existing steel balconies with pre-finished aluminum railing, Reduces the overall maintenance costs of painting them.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Resurfacing (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing balcony coverings with new slip resistant covering to protect structure below.

**5. Total Cost of Proposed Capital Project/Study: \$16,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$16,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - Golden Town	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$16,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Front Concrete Steps (Westmount Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

Westmount Family Units

**4. Desired Outcome/Consequence of not proceeding**

Replace existing concrete steps that have become uneven and are at the end of life. New precast steps to be installed .

**5. Total Cost of Proposed Capital Project/Study: \$136,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$136,500	\$0	\$0	\$0	\$0	\$136,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$136,500	\$0	\$0	\$0	\$0	\$136,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Suite Doors (392051 Main Street, Holstein) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

392051 GREY ROAD 109

Main St Holstein

**4. Desired Outcome/Consequence of not proceeding**

If not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency. .

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Suite Doors (99 Argyle Street, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

99 ARGYLE ST ES

Markdale

**4. Desired Outcome/Consequence of not proceeding**

If not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (159 Parker Street Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

159 PARKER ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Increase in costs of replacing units on a single unit at a time. . Install new LED lights and bring electrical up to current codes. New maintenance free products to be installed.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing cabinets that are at end of life. New cabinets. sink, flooring and lighting to be installed.

**5. Total Cost of Proposed Capital Project/Study: \$95,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Lift Replacement (100 Margaret Elizabeth, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replacement and modernization of existing lift as parts become harder to find leading to greater down times of lift.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Lift Replacement (40 Artemesia Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

40 ARTEMESIA ST N  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Lift in need of replacement, incurring costly repairs. Due to age, parts become hard to find.

**5. Total Cost of Proposed Capital Project/Study: \$70,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patio Door Replacement (159 Parker Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

159 PARKER ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing patio doors with new energy star ones to reduce operating costs of the building. New hardware to be installed as well .

**5. Total Cost of Proposed Capital Project/Study: \$55,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$55,200	\$0	\$0	\$0	\$0	\$55,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$55,200	\$0	\$0	\$0	\$0	\$55,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$55,200	\$0	\$0	\$0	\$0	\$55,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Replacement (181 Victoria Street Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

181 VICTORIA ST W  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$36,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Suite Doors Corridor (181 Victoria Street Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

If not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency. .

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Doors (81 Bruce St Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Replace unit entry doors with equal to or greater fire resistance rating doors. Will provide better safety to the tenants. New hardware installed as parts are becoming harder to find.

**5. Total Cost of Proposed Capital Project/Study: \$72,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (159 Parker Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

159 PARKER ST W

null

**4. Desired Outcome/Consequence of not proceeding**

Replace with new energy star rated windows to decrease operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$70,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

Window Replacement (481 11th Street, Hanover) (2024-2033)

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Windows are at end of life cycle. Replace with new energy efficient rated windows.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Replacement (Alpha Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

892 ALPHA ST

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing asphalt parking lot with new base and top coat. Expand parking lot to incorporate garbage bins. Cracks and potholes have started to create hazards.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balconies Re surfaced (225 14th Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Resurface existing patios with slip resistant coating. We reduce further capital costs in the future and prevent concrete for deteriorating quicker.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Repairs and Railings (181 Victoria Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Repair balconies that have started to rust and show signs of water damage. Install new pre finished aluminum railings to decrease painting costs. Increase cost to repair if not completed.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Ceiling and Lighting Upgrades (100 Marg. Eliz Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

Increase in maintenance and hydro costs. New led lighting installed for lower operating costs and greater visibility in corridors.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Ceiling and Lighting Upgrades (208 Queen St. Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Corridor lighting is on 24 hours 7 days a week. If not replaced hydro costs will keep increasing. LED lights also provide a brighter building reducing safety concerns at night. .

**5. Total Cost of Proposed Capital Project/Study: \$30,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Ceiling and Lighting Upgrades (248 Queen Street Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Increased energy costs. Operating repairs increase due to peeling of paint ,gypsum board cracks, . .

**5. Total Cost of Proposed Capital Project/Study: \$30,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring and Lighting (85 Lemon Street Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Health and safety concerns may arise (slips and falls) if not replaced. Increase in operating costs to clean the carpets. .

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	Housing Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Replacements and Screens (81 Bruce Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Trip hazard/ safety issue for residents and visitors. Existing pavers to be removed and new concrete slab to be installed. Privacy screens to be made out of maintenance free materials.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Steps Replacement (Family Units Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

none

Bruce Street South Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing concrete steps that are uneven and starting to show signs of wear. New precast concrete steps to be installed.

**5. Total Cost of Proposed Capital Project/Study: \$18,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Cladding (490 7th Ave East Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

490 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing stucco panels with low maintenance siding. If not replaced water damage could penetrate existing building envelope causing further damage to the structure. This would increase our maintenance costs to the building. .

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Door Replacement (85 Lemon Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Replace existing exterior wood doors with new energy efficient doors. Install new storms doors. Reduces operating and heating costs.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Hollow Metal Doors (250 12th Ave Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

250 12th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing exterior hollow metal doors with new insulated doors to reduce operating costs. New door to be pre finished to reduce painting costs.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fence Replacement (East Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

East Side Family Units Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing chain link fence that is at end of life. Fence is unlevel and beginning to detach in some areas.

**5. Total Cost of Proposed Capital Project/Study: \$32,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Front, Side and Stairwell Door Replacment (305 14th Street, Owen Sound)  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace aluminum entrance doors and exterior steel exit doors. Doors are at end of life ad will need replacing. Increased operating cost and replacement parts required if not replaced.

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Furnace Replacement (Family Units Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

none

Bruce Street South Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace furnaces that will be at end of life cycle. Newer higher energy rating furnaces to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$36,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Furnace Replacement (East Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

East Side Family Units Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace furnaces that will be at end of life cycle. Newer higher energy rating furnaces to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$48,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Furnace Replacement (Hanover Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

491/493 14th Street

All Family Units Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace furnaces that will be at end of life cycle. Newer higher energy rating furnaces to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$48,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Furnace Replacement (Meaford Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Meaford Family Units

**4. Desired Outcome/Consequence of not proceeding**

Replace furnaces that will be at end of life cycle. Newer higher energy rating furnaces to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Common Doors (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace wood interior common room doors with new hollow metal doors for greater life cycle. Wood doors are at end of life. Door hardware to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$18,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Hollow Metal Doors (100 Margaret Elizabeth, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace wood interior common room doors with new hollow metal doors for greater life cycle. Wood doors are at end of life. Door hardware to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$24,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Suite Doors (481 11th St Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace wood unit doors with equal to or greater fire resistance rating for improved safety. New door hardware to be installed as parts are harder to find.

**5. Total Cost of Proposed Capital Project/Study: \$12,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replace Concrete Walks (Holstein) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

392051 GREY ROAD 109

Holstein

**4. Desired Outcome/Consequence of not proceeding**

Replace existing concrete walks and are cracked and un even. Reduces health and safety risks of trips and falls.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Replacement (157 Nelson Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

157 NELSON ST W  
Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing siding with new maintenance free siding.

**5. Total Cost of Proposed Capital Project/Study: \$13,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$0	\$0	\$0	\$13,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$0	\$0	\$0	\$13,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$0	\$0	\$0	\$13,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Replacement (40 Artemesia St Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

40 ARTEMESIA ST N

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building. .

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Door Replacement (100 Margaret Elizabeth, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace wood interior entry doors with equal to or greater fire rating for improved safety. Door hardware to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Door Replacement (214 11th St, Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

214 11th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace wood interior entry doors with equal to or greater fire rating for improved safety. Door hardware to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$22,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Door Replacement (315 Bruce St Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace wood interior entry doors with equal to or greater fire rating for improved safety. Door hardware to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$22,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Door Replacement (43 Hill St Flesherton) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

43 Hill Street

Flesherton

**4. Desired Outcome/Consequence of not proceeding**

Replace wood interior entry doors with equal to or greater fire rating for improved safety. Door hardware to be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Pipe Replacement (208 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

208 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing copper pipes in corridors with new shut offs and recirculation line. Pipe will be insulated. Reduced heating costs and repairs for broken pipes

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Pipe Replacement (315 Bruce St Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

315 BRUCE ST N

Durham

**4. Desired Outcome/Consequence of not proceeding**

Increase in operating costs as leaks would need to be fixed right away. Damage to interior finishes would also need to be fixed at an increase in cost. .

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing windows that seals have gone and condensation starting. New windows to be energy star rated to decrease operating costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,800	\$0	\$0	\$0	\$47,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,200	\$0	\$0	\$0	\$102,200
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,800	\$0	\$0	\$0	\$47,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

**1. Project Name**

**Air Makeup Replacement (100 Margaret Elizabeth, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace existing air make up that's at end of life. New higher energy rating unit installed to decrease operating costs and allow for more fresh air into building.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Replacement (214 11th St, Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

214 11th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing plumbing fixtures and electrical fixtures to reduce operating costs. Electrical to be brought up to current codes. Maintenance free tub surrounds to be installed for greater life cycles.

**5. Total Cost of Proposed Capital Project/Study: \$71,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,500	\$0	\$0	\$71,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,500	\$0	\$0	\$71,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,500	\$0	\$0	\$71,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring Replacement (17 Legion Road, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

17 Legion Road  
Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with new slip resistant flooring for decrease health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$25,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,100	\$0	\$0	\$25,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,100	\$0	\$0	\$25,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,100	\$0	\$0	\$25,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring Replacement (250 12th Ave Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

250 12th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with new slip resistant flooring for decrease health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$25,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,500	\$0	\$0	\$25,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,500	\$0	\$0	\$25,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,500	\$0	\$0	\$25,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring Replacement (650 4th St A East, Owen Sound)  
(2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with new slip resistant flooring for decrease health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$144,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Flooring Replacement (81 Bruce St, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with new slip resistant flooring for decrease health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$23,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$23,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$23,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$23,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Flat Roof Replacement (225 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing flat roof with new built up roofing system. Install new insulation to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$308,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,600	\$0	\$0	\$308,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000	\$0	\$0	\$228,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,000	\$0	\$0	\$228,000
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,600	\$0	\$0	\$80,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Floor Scrubber (81 Bruce St, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

New floor scrubber purchased for cleaning slip resistant flooring.

**5. Total Cost of Proposed Capital Project/Study: \$12,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Flooring Replacement (181 Victoria Street, Dundalk) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

181 VICTORIA ST W  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Replace existing carpet with new slip resistant flooring for decrease health and safety concerns.

**5. Total Cost of Proposed Capital Project/Study: \$22,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Furnace Replacement (Alpha Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

892 ALPHA ST

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing furnaces that are at end of life cycle. New higher energy rating furnaces to be installed to reduce operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$408,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000	\$0	\$0	\$408,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000	\$0	\$0	\$408,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Lift Replacement (17 Legion Road, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

17 Legion Road

Meaford

**4. Desired Outcome/Consequence of not proceeding**

New lift and modernization of existing equipment required as existing lift parts are hard to find, leading to greater down time of lift.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Parking Lot Replacement (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replacement of asphalt parking lot. New base and top coat to be installed along with barrier free parking spots and signage.

**5. Total Cost of Proposed Capital Project/Study: \$46,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,700	\$0	\$0	\$46,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,700	\$0	\$0	\$46,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,700	\$0	\$0	\$46,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Doors (225 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace unit wood doors with equal or greater to fire resistance rating for improved safety. New door hardware to be installed as parts are becoming harder to find.

**5. Total Cost of Proposed Capital Project/Study: \$112,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$112,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$112,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$112,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Common Area Doors (85 Lemon St, Thornbury) (2024-2033)**

**2. Project Description**

Replace existing common area doors with current new fire rated doors. Door showing wearing due to age and not closing correctly. New steel fire rated doors to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Existing steel doors are at end of life and starting to not operate correctly. Signs of age starting to show on doors.

**5. Total Cost of Proposed Capital Project/Study: \$24,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease in service calls to adjust door closures.

#### Procurement Requirements and Timing

3 Quotes required. Project timeline as can be completed spring summer and fall as its an interior project.

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Door Replacement (40 Artemesia St, Dundalk) (2024-2033)**

**2. Project Description**

Replace existing main entrance and side doors. Existing aluminum frame doors to be replaced with higher energy rated windows. Wider doors to be considered if opening allow to meet current OBC design.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

40 ARTEMESIA ST N  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Existing Barrier free controls will need updating by time of project. Operators are at end of life and harder to find parts.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Reduce in service calls to repair operators and adjust doors.

#### Procurement Requirements and Timing

3 Quotes, completed in the summer

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Siding and Insulation ( West Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

1620 7TH AVE W

West Side Family Units Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing siding with new exterior insulation and siding. Will reduce heating and cooling costs to the units

**5. Total Cost of Proposed Capital Project/Study: \$250,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0	\$210,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing Replacement (181 Victoria St, Dundalk) (2024-2033)**

**2. Project Description**

Replace existing fencing around property. New chain link fencing to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

There is a public walkway adjacent to the property that students use to walk to school as well as the public. Fencing starting to wear and is at end of life. Will keep public from accessing property.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None

#### Procurement Requirements and Timing

Tender, Summer Months work

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing Replacement (481 11th St Hanover) (2024-2033)**

**2. Project Description**

Replace Existing fence around property. New chain link fence to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Fencing starting to wear and is at end of life. Will keep public from accessing property. Limit health and safety concerns and complaints from neighbors.

**5. Total Cost of Proposed Capital Project/Study: \$42,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

None

**Procurement Requirements and Timing**

Tender, Summer Work

**IT Requirements and Sign Off**

None

**Climate Change Considerations**

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing Replacement (650 4th St A E, Owen Sound) (2024-2033)**

**2. Project Description**

Existing fencing to be replaced. New chain link to be installed around property.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Fencing starting to wear and is at end of life. Will keep public from accessing property. Limit health and safety concerns and complaints from neighbors.

**5. Total Cost of Proposed Capital Project/Study: \$42,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

None

**Procurement Requirements and Timing**

None

**IT Requirements and Sign Off**

None

**Climate Change Considerations**

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing replacement (85 Lemon St, Thornbury) (2024-2033)**

**2. Project Description**

Replace existing fencing, New chain link fencing to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Fencing starting to wear and is at end of life. Will keep public from accessing property. Limit health and safety concerns and complaints from neighbors.

**5. Total Cost of Proposed Capital Project/Study: \$33,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

None

Procurement Requirements and Timing

Tender, Summer Work

IT Requirements and Sign Off

None

Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing Replacement (Alpha Street Owen Sound) (2024-2033)**

**2. Project Description**

Fencing to be replaced. New chain link fencing to be installed. Ravine around 3 exterior sides of property.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

892 ALPHA ST  
Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Fencing starting to wear and is at end of life. Will keep public from accessing property. Limit health and safety concerns and complaints from neighbors.

**5. Total Cost of Proposed Capital Project/Study: \$70,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None

#### Procurement Requirements and Timing

Tender, Summer Work

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Flooring Replacement (100 Marg Eliz, Markdale) (2024-2033)**

**2. Project Description**

Replace existing carpet flooring. New VCT tile to be installed for low maintenance costs and is slip resistant reducing Health and Safety Concerns. New stair treads and risers installed and are ADA compliant and are colour contrasted.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

100 Margaret Elizabeth Avenue  
Markdale

**4. Desired Outcome/Consequence of not proceeding**

Increased costs of carpet cleaning and increase in Health and Safety Risks

**5. Total Cost of Proposed Capital Project/Study: \$12,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Reduce operating costs as carpet cleaning contract no required.

#### Procurement Requirements and Timing

Tender, Fall

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Flooring Replacement (40 Artemesia St, Dundalk) (2024-2033)**

**2. Project Description**

Replace existing carpet flooring. New VCT tile to be installed for low maintenance costs and is slip resistant reducing Health and Safety Concerns. New stair treads and risers installed and are ADA compliant and are colour contrasted.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

40 ARTEMESIA ST N

Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Increase in maintenance carpet cleaning costs. Increase in Health and Safety concerns

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

No carpet cleaning contract required.

#### Procurement Requirements and Timing

Tender, Fall

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hollow Metal Doors (481 11th St, Hanover) (2024-2033)**

**2. Project Description**

Replace existing common area doors with current new fire rated doors. Door showing wearing due to age and not closing correctly. New steel fire rated doors to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street  
Hanover

**4. Desired Outcome/Consequence of not proceeding**

Increase in service calls to adjust and repair parts.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

Decrease in service costs to building

**Procurement Requirements and Timing**

Quote, Spring/Summer Work

**IT Requirements and Sign Off**

None

**Climate Change Considerations**

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Common Area Doors (250 12th Ave Hanover) (2024-2033)**

**2. Project Description**

Replace existing common area doors with current new fire rated doors. Door showing wearing due to age and not closing correctly. New steel fire rated doors to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

250 12th Avenue  
Hanover

**4. Desired Outcome/Consequence of not proceeding**

Increased in service calls to adjust doors, Harder to find replacement parts

**5. Total Cost of Proposed Capital Project/Study: \$22,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

Reduce service calls to building.

**Procurement Requirements and Timing**

Quote, Spring/Summer Work

**IT Requirements and Sign Off**

None

**Climate Change Considerations**

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Replacement (81 Bruce St, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Replace existing cabinet and doors that are at end of life. New LED light fixtures to be installed to reduce hydro costs. Solid surfaces to be installed for greater life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$288,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$0	\$288,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$0	\$288,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$0	\$288,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Replacements (Main St Holstein) (2024-2033)**

**2. Project Description**

Replace existing cabinets, countertops, sink and light fixtures in units. Current kitchens are at end of life and are showing signs of wear. New LED fixtures to be installed along with wider opening for larger fridges. Low maintenance countertops to be installed. ADA faucet to be installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

392051 GREY ROAD 109

Holstein

**4. Desired Outcome/Consequence of not proceeding**

Hard to find contractors to replace kitchens on move outs as time requirements. Increase in maintenance requests to fix drawers/doors.

**5. Total Cost of Proposed Capital Project/Study: \$128,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000	\$0	\$128,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000	\$0	\$128,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000	\$0	\$128,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease move out costs on replacements.

#### Procurement Requirements and Timing

Tender, Fall/Winter Work

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Main Entrance (248 Queen St Durham) (2024-2033)**

**2. Project Description**

Replace existing aluminum entrance system. Newer operators along with wider doors if possible to meet current OBC standards.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S  
Durham

**4. Desired Outcome/Consequence of not proceeding**

Increase service calls to adjust operators and doors and parts are harder to find. Better access to building for tenants.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Reduce in service calls

#### Procurement Requirements and Timing

Quotes, Summer Work

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Overhead Door (181 Victoria St, Dundalk) (2024-2033)**

**2. Project Description**

Replace existing overhead head door with higher insulated steel or fiberglass door. New operator installed to allow easier access for snow and grass machinery.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

181 VICTORIA ST W  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Easier access for custodian onsite for machinery and maintenance supplies. (Ie salt storage).

**5. Total Cost of Proposed Capital Project/Study: \$7,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

None

Procurement Requirements and Timing

Quotes, Summer Work

IT Requirements and Sign Off

None

Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patio Door Replacement (41 Mark Street, Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

41 MARK ST E

Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace existing exterior wood doors with new energy rated fiberglass insulated doors. Reduces the overall operating costs of the building.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Soffit and Fascia Replacement (650 4th St A E, Owen Sound) (2024-2033)**

**2. Project Description**

Replace existing soffit and fascia that has been damaged over the years. New soffit to allow for better airflow through attic to reduce ice damming.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

650 4TH ST A E  
Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

None

Procurement Requirements and Timing

Tender, Summer Work

IT Requirements and Sign Off

None

Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Door (181 Victoria St, Dundalk) (2024-2033)**

**2. Project Description**

Replace existing wood entry doors will new fire rated door assemblies. Greater Fire Rated doors to be installed for added safety and security.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

181 VICTORIA ST W  
Dundalk

**4. Desired Outcome/Consequence of not proceeding**

Increase in service calls to replace doors and adjustment of doors and operators. Greater safety when new doors installed.

**5. Total Cost of Proposed Capital Project/Study: \$48,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Reduction in service calls.

#### Procurement Requirements and Timing

Tender, Fall/Winter Work

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit/Balcony Doors (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Golden Town, 130 Albert Street, Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replacing existing wood doors with new energy star rated fiberglass doors. Will prevent air leakage from the building for better comfort to tenant and decrease operating costs

**5. Total Cost of Proposed Capital Project/Study: \$57,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500	\$0	\$57,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500	\$0	\$57,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500	\$0	\$57,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Well Head Replacement (43 Hill Street, Flesherton) (2024-2033)**

**2. Project Description**

Replace existing well head to meet current water requirements. Building has water treatment system for entire building.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

43 Hill Street  
Flesherton

**4. Desired Outcome/Consequence of not proceeding**

Water Consultant has advised that in the future we will be required to replace the exiting well head.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

None, Need to meet current standards

#### Procurement Requirements and Timing

Quotes, Spring/Summer

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Asphalt Parking Lot (650 4th St A East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements. .

**5. Total Cost of Proposed Capital Project/Study: \$90,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Refinishing (305 14th West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

305 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace balcony covering with new slip resistant surface. If not completed water may damage concrete below.

**5. Total Cost of Proposed Capital Project/Study: \$149,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,600	\$149,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,600	\$149,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,600	\$149,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bath Rebuilding (650 4th St A E, Owen Sound) (2024-2033)**

**2. Project Description**

Replace Existing bathrooms with new energy rated plumbing fixtures. Give options to have shower only or combination units as would make it accessible. New vanities and led light fixtures installed as well. Toilets and shower fixtures all are ADA compliant. Grab bars installed.

Was this project in the prior 10-year capital forecast? No

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Housing

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	650 4TH ST A E Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

If not completed increase in operating costs as energy saving fixtures and lights would save money. Increase in maintenance requests due to age of units. Making bathrooms more accessible would help tenants with mobility issues.

**5. Total Cost of Proposed Capital Project/Study: \$351,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$351,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900	\$36,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900	\$36,900
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,100	\$314,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Reduce in hydro and water costs.

#### Procurement Requirements and Timing

Public Tender , Can be completed in summer or fall as it is an interior project.

#### IT Requirements and Sign Off

None

#### Climate Change Considerations

None



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bathroom Replacement (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing plumbing fixtures and electrical fixtures to reduce operating costs. Electrical to be brought up to current codes. Maintenance free tub surrounds to be installed for greater life cycles.

**5. Total Cost of Proposed Capital Project/Study: \$162,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,500	\$162,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,500	\$162,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,500	\$162,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Cladding Replacement (248 Queen Street, Durham) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

248 QUEEN ST S

Durham

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Pavers and wood timber gardens (East Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

248 QUEEN ST S

East Side Family Units Durham

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood timber retaining wall that have started to rot and decay. Pavers create Uneven surface to walk on creating a trip hazard.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Concrete Pavers (Westmount Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

Other - use Notes field

Westmount Family Units

**4. Desired Outcome/Consequence of not proceeding**

Replace existing pavers that are uneven and pour new concrete slab. Reduces health and safety concerns with un even surfaces.

**5. Total Cost of Proposed Capital Project/Study: \$180,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Cladding Replacement (481 11th Street, Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

481 11th Street

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Siding and Insulation (East Side Family Units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

1098 12TH ST E

East Side Family Units Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

If not replaced water damage could penetrate existing building envelope causing damage to the structure. Increase energy efficiency, decrease operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior Siding Replacement (Meaford family units) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

74 PAUL

All Family Units Meaford

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance and energy costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Garbage Compactor (130 Albert St, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

Golden Town, 130 Albert Street, Meaford

**4. Desired Outcome/Consequence of not proceeding**

Supply garbage compactor on site as it reduces amount of storage needed for garbage collection.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Hollow Metal Doors (130 Albert Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

Other - use Notes field

130 Albert Street Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replacement of interior hollow metal service doors that are at the end of their life cycle. Doors have visible dents and are out of alignment. New door hardware to be installed as well.

**5. Total Cost of Proposed Capital Project/Study: \$48,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Suite Door (250 12th Ave. Hanover) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

250 12th Avenue

Hanover

**4. Desired Outcome/Consequence of not proceeding**

Increase in maintenance costs to repair doors. . Equal to or greater fire rating to be installed.

**5. Total Cost of Proposed Capital Project/Study: \$16,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Interior Suite Doors (650 4th Street A East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

650 4TH ST A E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

If not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency.

**5. Total Cost of Proposed Capital Project/Study: \$70,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Rebuilds (225 14th Street West, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

225 14TH ST W

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing cabinets and drawers that are at end of life. New countertop and backsplash to be installed to reduce damage to unit. New plumbing and electrical fixtures to be installed to reduce energy costs. All electrical to be brought up to current codes.

**5. Total Cost of Proposed Capital Project/Study: \$448,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$448,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$448,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Gable Ends (Alpha Street, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

892 ALPHA ST

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Replace existing vinyl siding that it at end of life and showing signs of wear.

**5. Total Cost of Proposed Capital Project/Study: \$9,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Replacement (17 Legion Road, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

17 Legion Road

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Housing - General Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Replacement (81 Bruce Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

81 Bruce Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Siding Replacement (85 Lemon Street, Thornbury) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

85 Lemon Street

Thornbury

**4. Desired Outcome/Consequence of not proceeding**

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building.

**5. Total Cost of Proposed Capital Project/Study: \$75,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Suite Door Replacement (490 7th Avenue East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

490 7TH AVE E

Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

If not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Suite Door Replacements (157 Nelson Street, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

157 NELSON ST W

Meaford

**4. Desired Outcome/Consequence of not proceeding**

If not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Suite Doors (17 Legion Road, Meaford) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Meaford

17 Legion Road

Meaford

**4. Desired Outcome/Consequence of not proceeding**

Replace existing interior wood doors and hardware with new fire rated steel doors. Hardware repairs and parts are becoming obsolete.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Doors (248 7th Avenue East, Owen Sound) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

248 7TH AVE E

null

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood entry door and locks will equal or greater fire resistance rating.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Unit Entry Doors (41 Mark St. Markdale) (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

41 MARK ST E

Markdale

**4. Desired Outcome/Consequence of not proceeding**

Replace existing wood doors with equal to or greater fire resistance rating. New door locks to be installed as well as parts become harder to find.

**5. Total Cost of Proposed Capital Project/Study: \$24,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Reserve - Future Infrastructure Needs (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

If funds are not set aside for future lifecycle replacement of building components, buildings will deteriorate or unbudgeted projects will occur resulting in budget shortfalls. .

**5. Total Cost of Proposed Capital Project/Study: \$2,278,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$204,000	\$208,100	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$243,800	\$248,700	\$2,278,400
Net	\$204,000	\$208,100	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$243,800	\$248,700	\$2,278,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Housing - General Capital Reserve	\$204,000	\$208,100	\$212,300	\$216,500	\$220,800	\$225,200	\$229,700	\$234,300	\$239,000	\$243,800	\$248,700	\$2,278,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Reserve - Affordable Housing Builds (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Housing

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Annual contribution to reserve to fund affordable housing builds, buy surplus lands or properties

**5. Total Cost of Proposed Capital Project/Study: \$6,777,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$622,700	\$647,800	\$654,300	\$660,800	\$667,400	\$674,100	\$680,800	\$687,600	\$694,500	\$701,400	\$708,400	\$6,777,100
Net	\$622,700	\$647,800	\$654,300	\$660,800	\$667,400	\$674,100	\$680,800	\$687,600	\$694,500	\$701,400	\$708,400	\$6,777,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Housing - Affordable Housing Builds	\$622,700	\$647,800	\$654,300	\$660,800	\$667,400	\$674,100	\$680,800	\$687,600	\$694,500	\$701,400	\$708,400	\$6,777,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



## 2024-2033 Long Term Care Summary

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Grey Gables	\$264,200	\$273,400	\$283,000	\$292,900	\$303,200	\$313,800	\$324,800	\$336,200	\$348,000	\$360,200	\$372,700	\$3,208,200
Lee Manor	\$206,000	\$213,200	\$220,700	\$228,400	\$236,400	\$244,700	\$253,300	\$262,200	\$271,400	\$280,900	\$290,700	\$2,501,900
Rockwood Terrace	\$145,600	\$154,100	\$154,100	\$154,100	\$356,000	\$363,100	\$370,400	\$377,800	\$385,400	\$393,100	\$149,000	\$2,857,100
Long Term Care Redevelopment	\$1,361,000	\$1,961,000	\$4,151,500	\$6,833,300	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$50,535,800
<b>Net Levy Requirements</b>	<b>\$1,976,800</b>	<b>\$2,601,700</b>	<b>\$4,809,300</b>	<b>\$7,508,700</b>	<b>\$6,265,600</b>	<b>\$6,291,600</b>	<b>\$6,318,500</b>	<b>\$6,346,200</b>	<b>\$6,374,800</b>	<b>\$6,404,200</b>	<b>\$6,182,400</b>	<b>\$59,103,000</b>



# 2024-2033 Grey Gables 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
High-Low Beds/Mattresses			\$9,000	\$9,500	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$13,000	\$13,500	\$14,000	\$117,500
Home Enhancements			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
	From Reserve	Grey Gables - Donations Reserve	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$6,500)	(\$10,000)	(\$10,000)	\$0	\$0	\$0	\$0	(\$56,500)
Information Technology			\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$20,000	\$182,000
Resident Lifts			\$20,000	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500
Copper Piping Replacement			\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$6,300	\$6,400	\$6,500	\$6,600	\$6,700	\$62,500
Dietary Equipment			\$15,000	\$15,000	\$20,000	\$15,000	\$15,000	\$10,000	\$20,000	\$15,000	\$15,000	\$15,000	\$20,000	\$160,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	(\$20,000)	(\$15,000)	\$0	(\$10,000)	(\$20,000)	\$0	\$0	\$0	\$0	(\$65,000)
Furniture and Equipment Replacement			\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$57,500
Debenture Payment - Roof			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debenture Payment		\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$59,700	\$0	\$0	\$0	\$498,900
Heating and/or Cooling Systems			\$39,200	\$39,200	\$0	\$0	\$0	\$0	\$75,000	\$40,000	\$0	\$0	\$0	\$154,200
	From Reserve	Grey Gables - General Capital (BCA) Reserve	(\$39,100)	(\$13,000)	\$0	\$0	\$0	\$0	(\$75,000)	(\$40,000)	\$0	\$0	\$0	(\$128,000)
Railings and Balconies			\$10,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	(\$10,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
Doors (Front Doors)			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retaining Wall			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Air Make Up System			\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Safe Restart Funding	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exit Signage			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Grey Gables - General Capital (BCA) Reserve	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plumbing Fixture Replacement (Resident washrooms)			\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	(\$15,000)	(\$15,000)	\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$120,000)
Hot Water Heater Replacement			\$0	\$14,000	\$0	\$0	\$0	\$0	\$15,500	\$0	\$0	\$0	\$0	\$29,500
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,500)	\$0	\$0	\$0	\$0	(\$15,500)
Carpeting for Ag Society at Grey Gables			\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	From Reserve	One-Time Funding - Tax Stabilization Reserve	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Circulation Pumps			\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Hot water back feed			\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Voice Communication System (Paging)			\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Security System Upgrades			\$0	\$0	\$10,000	\$10,200	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$35,200
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	(\$10,000)	(\$10,200)	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	(\$35,200)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Nurse Call Upgrades			\$0	\$0	\$125,500	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$145,500
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	(\$125,500)	\$0	\$0	\$0	\$0	(\$20,000)	\$0	\$0	\$0	(\$145,500)
Parking Lots, Curbs and Guards			\$0	\$0	\$490,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,900
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	(\$337,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$337,700)
Sidewalks/Walkways			\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$24,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	(\$12,000)	\$0	\$0	\$0	\$0	(\$12,000)	\$0	\$0	\$0	(\$24,000)
Window Replacement			\$0	\$0	\$0	\$106,700	\$106,700	\$106,700	\$0	\$0	\$0	\$0	\$0	\$320,100
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	(\$106,700)	\$0	(\$81,300)	\$0	\$0	\$0	\$0	\$0	(\$188,000)
Floor Cleaning Machines - Replacement			\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$40,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	(\$20,000)	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	(\$40,000)
Elevator Upgrades			\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900
Fencing - Memorial Garden			\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	(\$165,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$165,000)
Tub/Shower Room and Whirlpool Tubs			\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	(\$95,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$95,400)
Kitchenette redesign			\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)
Water Softener Replacement			\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Roof Insulation			\$0	\$0	\$0	\$0	\$0	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	(\$101,000)	\$0	\$0	\$0	\$0	\$0	(\$101,000)
Electrical Distribution Panels			\$0	\$0	\$0	\$0	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$26,200
Sanitary Piping			\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$0	\$7,600
Air Handling Unit HRU-1, HRU-2, HRU-3			\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Laundry Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$35,000	\$0	\$55,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	(\$35,000)	\$0	(\$55,000)
Wet Sprinkler System			\$0	\$0	\$0	\$0	\$0	\$0	\$327,300	\$0	\$0	\$0	\$0	\$327,300
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$138,700)	\$0	\$0	\$0	\$0	(\$138,700)
Long Term Care Area Floor Replacement			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)
Fire Panels			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Main and Intermediate Electrical Distribution			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
Transfer To Reserve (BCA) Capital Asset Repairs & Replacement			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Grey Gables - General Capital (BCA) Reserve	\$10,000	\$30,000	\$0	\$0	\$20,000	\$0	\$0	\$186,900	\$256,800	\$267,400	\$68,300	\$829,400
Net Levy Requirements			\$264,200	\$273,400	\$283,000	\$292,900	\$303,200	\$313,800	\$324,800	\$336,200	\$348,000	\$360,200	\$372,700	\$3,208,200

## 1. Project Name

**High-Low Beds/Mattresses (2024-2033)**

## 2. Project Description

Replacement of High-Low Beds/Mattresses

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South

Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

Grey Gables has adopted a restraint free approach to resident care. Specialized beds (high/low) are more in demand especially in light of MOHLTC "no/least" restraint policies. These beds lower to 6 inches from the floor which almost eliminates resident injury when attempting to crawl out of bed. They also raise to a safe level that allows staff to provide care. These funds allow for the ongoing replacement of beds/mattresses each year based on age and condition of each bed.

**Mattresses:** The capital funds are for ongoing replacement of mattresses that are at the end of useful life. The mattresses are being replaced with medium grade pressure relieving mattresses to meet the higher care needs of our residents. As well as high grade pressure relief mattresses to address the complex care needs of our residents.

**Consequences:**

**Mattresses:** The potential for non compliance with Ministry of Health and Long Term Care regulations to ensure that mattresses are in a good state of repair and provide adequate pressure relief to address the requirements for all residents.

**Beds:** Potential safety risk to resident and staff. Non-compliance to Ministry of Health and Long Term Care regulations to ensure equipment meets residents needs and is in good working condition. High-low beds reduce the risk of injury to residents related to falls and restraints and increases their level of independence. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$117,500

**Cost of Proposed Capital Project/Study in 2024-2033 program**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$13,000	\$13,500	\$14,000	\$117,500
Net	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$13,000	\$13,500	\$14,000	\$117,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000	\$11,500	\$12,000	\$12,500	\$13,000	\$13,500	\$14,000	\$117,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

**Operating Budget Impacts 2024-2033**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

**IT Requirements and Sign Off**

NA

**Climate Change Considerations**

Working within the Going Green in Grey initiative to source energy star certified options where available



## 1. Project Name

**Home Enhancements (2024-2033)**

## 2. Project Description

Upgrading, replacement of outdated, less functional furniture in social and gathering areas (dining rooms and lounges). Annual painting of Resident rooms, common areas, replacing drywall. Improve technology and upgrades to audio/visual equipment. Enhancement of Resident kitchenette, tuck shop, chapel and legacy tree.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South  
Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

Home Enhancements are a benefit to all residents. The continued upgrading and replacement of outdated, less functional furniture in social and gathering areas (dining rooms and lounges) to better support changing resident needs. Improved technology and upgrades in audio/visual equipment support resident engagement and improve their quality of life. Other areas that will be enhanced to better meet residents needs include the Resident Kitchenette, the Café/Tuck Shop, the chapel and legacy tree (acknowledges donations to the Home). Grey Gables Residents' Council is very active in making recommendations for changes/enhancements that will improve their quality of life in our community. Suggestions for improvements are also received from staff and families.

Consequences of not continuing with ongoing home enhancements include loss of resident engagement, comfort and quality of life. The project will provide a home-like environment as determined by the residents through their recommendations. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$100,000

**Cost of Proposed Capital Project/Study in 2024-2033 program**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Net	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$43,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$43,500
From Reserve	Grey Gables - Donations Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$6,500	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$56,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

**Operating Budget Impacts 2024-2033**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

**IT Requirements and Sign Off**

when appropriate

**Climate Change Considerations**

working within the Going Green in Grey Initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Information Technology (2024-2033)**

**2. Project Description**

Computer, camera replacement

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

This project calls for the continued replacement of computers, charting technology and staff communication tools every 4 years to ensure the tools required for the effective operation of the home. Tools include items such as nursing handheld devices, tablets, menu boards, serverly tablets and security cameras. The \$15,000 per year will accommodate the replacement of computers and devices up until 2025, with the addition of new beds in 2025 it is anticipated the funds needed will be \$23,000 to support the added devices. Funding increases as the years progress to accommodate the rising costs of equipment, licenses and warranties.

Consequences: Outdated equipment will lead to inefficient use of staff time, increases risk of technical failure which will affect resident documentation and other applications. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$182,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$20,000	\$182,000
Net	\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$20,000	\$182,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$20,000	\$182,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

It sets Corporate standards for equipment purchases and this project aligns with those standards.

### Climate Change Considerations

Working within the Going Green in Grey initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Resident Lifts (2024-2033)**

**2. Project Description**

Replacing of Resident lifts

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

Replacement of resident lifts at the end of useful life ensures staff have the tools required to provide care for our residents. To meet the increase in resident care needs, as well as the LTC Homes' No Lift Policy, there is a requirement for a variety of lifting devices for example: full body lift, sit/stand lift, ceiling lift, tub lift, shower lift/chair. The budget will ensure that inventory is maintained in a rotational cycle. \$18,000 in 2024 1 Lift \$15,000 plus approx 4 slings

Consequence: Compliance with Ministry of Health and Long Term Care regulations and Ministry of Labour standards to ensure adequate, well maintained equipment to address the health and safety needs of residents and staff. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$202,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500
Net	\$20,000	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$20,000	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

NA

### Climate Change Considerations

Working within the Going Green in Grey initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Copper Piping Replacement (2024-2033)**

**2. Project Description**

Replacement of copper piping throughout home.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The copper in the building has been noted to be deteriorating due to age, showing pitting and pin-holes and is causing increased labour costs to repair leaks and building services shut downs of water system. Staff have been replacing the copper in various areas of the building over the past number of years. To date, three sections of coper piping has been replaced in the boiler room. Old type M copper has been replaced with type L copper. Where appropriate some of the type M copper has been replaced with Pex plastic pipe. This project continues the copper replacement from 2019 and addresses any outstanding areas in 2023. 2023 we still have copper piping that needs replaced and pitting, continue with funding for each year

Consequences: major damages to building/tenant space due to flooding/leaks . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as goal 6 identifies in the Grey County Strategic Plan.

**5. Total Cost of Proposed Capital Project/Study: \$62,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$6,300	\$6,400	\$6,500	\$6,600	\$6,700	\$62,500

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$6,300	\$6,400	\$6,500	\$6,600	\$6,700	\$62,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$6,300	\$6,400	\$6,500	\$6,600	\$6,700	\$62,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

current leaks affecting operating through heat loss, water loss and man power to fix

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

na

### Climate Change Considerations

due to the limited impact this is a lower priority



### 1. Project Name

**Dietary Equipment (2024-2033)**

### 2. Project Description

Replacement of Dietary equipment used within the dietary department to prepare all meals, snacks, fluids and therapeutic diets for our Residents.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

### 3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South  
Grey Gables

### 4. Desired Outcome/Consequence of not proceeding

This worksheet outlines the replacement of dietary equipment used within the dietary department to prepare all meals, snacks, fluids, therapeutic diets for our residents. In 2021 the Maple Lane Kitchenette dishwasher and refrigerator will be replaced. In 2023 \$15,000 is requested for the replacement of the three ice machines in each home area, as well as the refrigerator in the Valley View Kitchenette. In 2024 the second robo coupe blixer will require replacement. 2025 condenser unit for fridge and freezer needs replaced.

Consequence: Unmet standards and the requirement to add additional staff to complete the required work in the central kitchen. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

### 5. Total Cost of Proposed Capital Project/Study: \$160,000

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$15,000	\$15,000	\$20,000	\$15,000	\$15,000	\$10,000	\$20,000	\$15,000	\$15,000	\$15,000	\$20,000	\$160,000
Net	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$20,000	\$95,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$20,000	\$95,000
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$20,000	\$15,000	\$0	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$65,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

NA

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where available

## 1. Project Name

**Furniture and Equipment Replacement (2024-2033)**

## 2. Project Description

Replacement of furniture, finishing's and audio/visual equipment in resident lounge and common areas, dining rooms, resident rooms and offices

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South  
Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

There is an ongoing need for upgrading and replacement of furniture, finishing's and audio/visual equipment in resident lounge and common areas, dining rooms, resident rooms and offices. Normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced. In the past ten year capital forecast, furniture and equipment replacement was to occur over a three year period, from 2024-2026. It was determined that it would be more beneficial to upgrade furniture and AV equipment over several years, so \$5,000 has been added each year to account for purchases over several years. Adjusted annually for inflation.

Consequences: Potential non-compliance to Ministry of Health and Long Term Care regulations to provide furnishings/equipment for the residents in good condition. Health and safety concerns for staff and the potential for infection control issues. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$57,500

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$57,500
Net	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$57,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$6,200	\$57,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Debenture Payment - Roof (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

Repayment of self funded debenture. Debenture is paid off in Dec 2030.

**5. Total Cost of Proposed Capital Project/Study: \$498,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$59,700	\$0	\$0	\$0	\$498,900
Net	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$59,700	\$0	\$0	\$0	\$498,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debenture Payment	null	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$73,200	\$59,700	\$0	\$0	\$0	\$498,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

**1. Project Name**

**Heating and/or Cooling Systems (2024-2033)**

**2. Project Description**

Continued replacements of cooling units.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

This project is to continue the replacement of the remaining cooling units. 2029 will restart the cycle of replacement. Minor capital for IPAC may cover the years 2023 and 2024

Consequences: breakdown of equipment that provides heating and cooling within the building. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$154,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$39,200	\$39,200	\$0	\$0	\$0	\$0	\$75,000	\$40,000	\$0	\$0	\$0	\$154,200
Net	\$100	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$100	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$39,100	\$13,000	\$0	\$0	\$0	\$0	\$75,000	\$40,000	\$0	\$0	\$0	\$128,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**1. Project Name**

**Railings and Balconies (2024-2033)**

**2. Project Description**

Replacement of railing and balcony (wood)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

There are a number of balconies and railings at Grey Gables. There has been noted to be several areas where the wood is rotten and requires replacing. Repairs on the balconies and railings began in 2016 and this project continues the replacement/repair cycle. Staff are researching various material options for future replacements. In the BCA calls for waterproofing and repairing concrete surfaces every 20 years beginning 2025.

Consequences: There is a safety risk to residents, staff and visitors related to leaning on railings that are not secure. Also, there are possible negative impact on the aesthetics of the building. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$10,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

working within the Going Green in Grey initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Doors (Front Doors) (2024-2033)**

**2. Project Description**

Replacing Front doors

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The entrance doors are aluminum and plate glass. The frame for the front entrance door is out of alignment. This entrance is also made up of a number of corresponding security features (magnetic locks, automatic door opener, wander guard system). In future years the BCA calls for interior door maintenance/replacement as well as replacement of the magnetic locking system. 2029 continues with the replacement of exits around the building. BCA recommends this work be completed in 2026, however due to the doors being out of alignment, this work is being moved to 2023 (In 2022 only 1 bidder and costs escalated over a 2 month period ). The cost of the project has been increased to \$70,000 because of inflation d/t pandemic.

Consequences: the safety of the residents and staff rely on functioning door systems. The Long term care Act requires a wider door, so now we need to do a 1/3:2/3 split for accessibility

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

It sets Corporate standards for equipment purchases and this project aligns with those standards.

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions options.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Retaining Wall (2024-2033)**

**2. Project Description**

Retaining Wall

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

There is a concrete block masonry retaining wall at the east side of Pine Ridge wing and two deep window wells on each side of Pine Ridge. The concrete block wall is beginning to lean and requires repairs. The BCA recommends this be repaired in the near future. If the retaining wall were to collapse it could cause damage to the building and potential risk to residents, staff and visitors.

Due to difficulties getting contractors, cost increase and doing non-essential work during the COVID-19 pandemic, this entire project is being carried forward for completion into 2022.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Make Up System (2024-2033)**

**2. Project Description**

Air Make Up System

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There are three Airwise Heat Recovery Units (HRV) air handling units that service the corridors of the 3 home areas. The units are original and in good condition. The BCA recommends replacement at the end of the expected service life in 2022. Benefits to good maintenance of and appropriate replacement of this system includes cleaner air supply for residents, team members, visitors and tenants of the building, as well as more efficient filtering of supply and exhaust air.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Safe Restart Funding	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exit Signage (2024-2033)**

**2. Project Description**

Replace the exit signs with the green running man (50 units)

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Replacement of red illuminated exit signs with the LED green running man signs. BCA noted that the signs are at end of life; and LED green fall inline with latest standards for fire safety.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Plumbing Fixture Replacement (Resident washrooms) (2024-2033)**

**2. Project Description**

Replacement and upgrade of plumbing fixtures in resident washrooms (flooring, sink, toilet, paint dry wall etc)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

206 Toronto Street South  
Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Resident bathroom fixtures nearing end of life. Constant maintenance and need replaced. Added \$15,000 each year to replace 4 bathroom fixtures in resident rooms each year.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
Net	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hot Water Heater Replacement (2024-2033)**

**2. Project Description**

Hot Water Heater replacement

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

There are two gas fired hot water tanks that service the buildings domestic hot water. Both tanks were replaced in 2015. History has demonstrated that hot water tanks have a shortened lifespan at Grey Gables. This project would replace one of the two tanks in 2024 and the second in 2029. The replacement cycle would begin again in 2034.

Consequences: loss of hot water required for care and service for residents, including bathing, laundry, dietary services.

**5. Total Cost of Proposed Capital Project/Study: \$29,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$14,000	\$0	\$0	\$0	\$0	\$15,500	\$0	\$0	\$0	\$0	\$29,500
Net	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$0	\$0	\$0	\$0	\$15,500
Taxation	null	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Carpeting for Ag Society at Grey Gables (2024-2033)**

**2. Project Description**

Need to determine where to put project

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	One-Time Funding - Tax Stabilization Reserve	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

NA

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

NA

#### Climate Change Considerations

NA





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Circulation Pumps (2024-2033)**

**2. Project Description**

Replace main circulation pumps

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

null

**4. Desired Outcome/Consequence of not proceeding**

Desired outcome: The BCA report recommends to replacement of original recirculating hot water pumps. These pumps are original to the building

Consequence: The pumps have become obsolete and unable to be repaired or rebuilt at this time. If pumps fail, circulation to heat the building is at risk. Non-compliance MOHLTC regulations

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Net	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hot water back feed (2024-2033)**

**2. Project Description**

Replacement of piping

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

null

**4. Desired Outcome/Consequence of not proceeding**

Outcome: replace piping to ensure a better route of water flow so that the hot water is not overtaking the cold water and causing potential harm to Residents, Staff and guests.

Consequence: Health and Safety of Residents, Staff and guests

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Potential savings as hot water usage would be less.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

NA

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Voice Communication System (Paging) (2024-2033)**

**2. Project Description**

Voice Communication System (Paging)

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There is a paging system at the Communication Hub for the building that is original to the building. This requests funds to replace the paging system at the end of its expected service life in 2022. Consequence: The paging system is used during emergency situations such as code red (fire), code green (evacuation), code yellow (missing resident), code white (violent/dangerous situation).

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

It has been consulted to determine scheduling and timing of the project, coordination of technology projects across LTC homes and impacts to other technology systems.

### Climate Change Considerations

due to the limited impact this is a lower priority

**1. Project Name**

**Security System Upgrades (2024-2033)**

**2. Project Description**

Replacement of security cameras

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

This project proposes the replacement of security cameras in 2025 and 2026 and 2030 to improve the safety of residents and staff related to unobserved falls and/or behaviours. Cameras are installed at the front and back entrances on the exterior of the building. In the interior of the building there are two cameras installed in each home area - one camera in the long hall and one camera in the horseshoe. The images from the cameras display on a monitor in the communication hub.

Consequences: Potential risk to residents and staff related to unobserved falls and/or increased behaviours. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$35,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$10,000	\$10,200	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$35,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$10,000	\$10,200	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$35,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

It has been consulted to determine scheduling and timing of the project, coordination of technology projects across LTC homes and impacts to other technology systems.

### Climate Change Considerations

due to the limited impact this is a lower priority





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Nurse Call Upgrades (2024-2033)**

**2. Project Description**

Upgrading/replacement of Nurse Call System. This includes the wander guard system

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The Nurse Call Controller hardware was replaced in 2018. Life expectancy of the Nurse Call system is 5-10 years, scheduled to upgrade/replace in 2024.

Consequences: Increased risk to residents and staff if they are unable to call staff effectively. .

**5. Total Cost of Proposed Capital Project/Study: \$145,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$125,500	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$145,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$125,500	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$145,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

It has been consulted to determine scheduling and timing of the project, coordination of technology projects across LTC homes and impacts to other technology systems.

### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Parking Lots, Curbs and Guards (2024-2033)**

**2. Project Description**

Parking Lots, Curbs and Guards need to be repaired.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The parking lots, curbs and guards will requires repair. The project was originally in the plan for 2021, however parking lots, driveways and curbs work has been moved in order to coordinate with the driveways, parking lots to be developed with the hospital build adjacent to Grey Gables. Added in 2025

Consequences: safety risk to residents, staff and visitors. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$490,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$490,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,900
Net	\$0	\$0	\$153,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$337,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337,700
Taxation	null	\$0	\$0	\$153,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Sidewalks/Walkways (2024-2033)**

**2. Project Description**

Leveling and repairing of sidewalks/walkways.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

As per the Building Condition Assessment report the concrete walkways and sidewalks are generally in good condition, however there are sections that have required levelling or repair. The BCA recommends allowing for this type of repair every five years.

Consequences: continued deterioration of stairs and handrails, walkways could cause risk for resident, staff and visitor safety. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$24,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$24,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$24,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (2024-2033)**

**2. Project Description**

Replace windows

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There is a need to start replacing windows in 2026 as the double pane seals are breaking down, generating heat loss and costing more to heat/cooling of the building. We started this project in 2026 and carried it out over 3 years.

The Benefit to replacing would be saving energy.

Consequences if the windows are not replaced is higher energy costs, windows could potentially become opaque with condensation and dirt. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$320,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$106,700	\$106,700	\$106,700	\$0	\$0	\$0	\$0	\$0	\$320,100
Net	\$0	\$0	\$0	\$0	\$106,700	\$25,400	\$0	\$0	\$0	\$0	\$0	\$132,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$106,700	\$25,400	\$0	\$0	\$0	\$0	\$0	\$132,100
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$106,700	\$0	\$81,300	\$0	\$0	\$0	\$0	\$0	\$188,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Floor Cleaning Machines - Replacement (2024-2033)**

**2. Project Description**

Floor cleaning machine replacement

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The floor cleaning machines were originally purchased in 2013 and will require replacement on a cycle of 5 years. Plans are in place for replacement in 2024 and 2029 if required.

Consequences: Infection control and safety may be compromised if floor cleaning machines have frequent breakdowns. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$40,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Potential H&S concerns with current push behind floor cleaners.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where available

## 1. Project Name

**Elevator Upgrades (2024-2033)**

## 2. Project Description

Elevator Upgrades

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South

Grey Gables Long Term Care

## 4. Desired Outcome/Consequence of not proceeding

As per the Solucore inspection and the Building Condition Assessment report ongoing upgrades are required for the elevator at Grey Gables to ensure it is compliant with elevator code requirements. Over time elevators will require modernization as certain elevator components may be unavailable due to obsolescence. Additionally, as newer equipment designs become more predominant, the parts and service personnel capable of performing necessary adjustments will become increasingly difficult to find. Thus, in order to remain competitive and ensure reliable elevator service over the long term, modernization of the elevators will be required. The hydraulic elevator(s) in this building has a motor and pump system with microprocessor system that controls the valve. Therefore, a major modernization is anticipated in the next few years depending on the need to compete with other buildings and how well this equipment functions. The scope of work would include replacing existing controls with newer microprocessor based controls and updating cabs or fixtures and new door operators. The existing valve, pump, motor and reservoir tank would also be replaced. Barrier free requirements would also be addressed during this time. Other costs for items like air-handling systems, electrical work, and patching should be added to the overall cost. Also added to the overall cost is a 20% contingency to cover additional costs.

Consequences: These improvements should prolong the life of the elevator and make it safer and decrease the risk of elevator failures. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$121,900

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900
Net	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

Discussion to occur about emergency call system and ensuring connectivity with the network.

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing - Memorial Garden (2024-2033)**

**2. Project Description**

Fencing - Memorial Garden

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There has become a greater need for this project, the current memorial garden fence is not a secure fence and there is a chance that wandering Residents could elope out of this garden. The benefit to replacing this fencing would be for the safety of the Residents and allow Residents to use this garden unsupervised.

The consequences of not replacing the fencing is having an unsecure garden with potential harm to the Residents who wander. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It plan.

**5. Total Cost of Proposed Capital Project/Study: \$165,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Tub/Shower Room and Whirlpool Tubs (2024-2033)**

**2. Project Description**

Tub/Shower Room and Whirlpool tub upgrades

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

Bathing can cause increased anxiety and responsive behaviours for people with dementia. By improving the environment, residents will be calmer, staff safety will be enhanced and work-flow streamlined. Work will be completed following best practice guidelines for dementia care to create a spa like environment and include equipment (tub, shower, lift etc) plumbing, ventilation updates and décor. 2027, 2028 and 2029 requests funds for tub replacement and room upgrades if necessary.

Consequences: Unable to provide adequate service to residents and risk of non-compliance with MOHLTC. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$135,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
Net	\$0	\$0	\$0	\$39,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$95,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,400
Taxation	null	\$0	\$0	\$0	\$39,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

Joint submission with all 3 homes in 2026 includes 3 tubs and 3 lifts for Grey Gables.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where available



**1. Project Name**

**Kitchenette redesign (2024-2033)**

**2. Project Description**

Replacement of current cabinets, countertops and doors/drawers of the kitchenette. 3 kitchenettes (Pine Ridge, Valley View and Maple Lane).

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South  
null

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Current products have reached their life expectancy and need to be replaced. Wear and tear , Health and safety recommendation  
Consequence: not meeting public health standards, and Health and Safety requirements. Home appearance

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

NA

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policies.

#### IT Requirements and Sign Off

NA

#### Climate Change Considerations

Working within the Going Green in Grey initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Water Softener Replacement (2024-2033)**

**2. Project Description**

Water softener replacement

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There are two water softeners next to the domestic hot water heater tanks. They were installed in 2008 and were rebuilt in 2014 and replacement parts are no longer available. This project asks for their replacement in 2027. Consequence: the consequence of hard water is scale build up which can cause damage to plumbing and fixtures.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Roof Insulation (2024-2033)**

**2. Project Description**

Insulating ceiling/roof

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The need for this project is for the energy loss out of the roof. The current insulation is not up to current standards, it is currently 6 inches and it is recommended that the home have 12 inches of insulation.

Benefit: Cost savings, energy saving. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It plan.

Consequences: Increase expense on heating and cooling bills.

**5. Total Cost of Proposed Capital Project/Study: \$101,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Electrical Distribution Panels (2024-2033)**

**2. Project Description**

Process in place to determine useful life of the electrical panels.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The BCA report recommends a process be put into place to determine the useful life of the electrical distribution panels. This would be completed by a thermograph process in the wintertime to put the system under load to determine hotspots and areas for repair. There is a potential risk to resident safety and MOHLTC non-compliance.

**5. Total Cost of Proposed Capital Project/Study: \$26,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$26,200
Net	\$0	\$0	\$0	\$0	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$26,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$26,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

due to the limited impact this is a lower priority





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Sanitary Piping (2024-2033)**

**2. Project Description**

Repair and maintenance of Sanitary Piping

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Repairs and maintenance as needed every 10 years.

**5. Total Cost of Proposed Capital Project/Study: \$7,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$0	\$7,600
Net	\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$0	\$7,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$0	\$7,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Air Handling Unit HRU-1, HRU-2, HRU-3 (2024-2033)**

**2. Project Description**

Relacement of all Air Handling Units

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Replacement of Air Handling Units (1&2) in 2028 as they will have reached their estimated useful life.

**5. Total Cost of Proposed Capital Project/Study: \$120,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Net	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Laundry Equipment (2024-2033)**

**2. Project Description**

Replacement of Washers and Dryers in the Laundry room.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The laundry appliances will be ending their useful life and will require replacement starting in 2031. In 2019 one washing machine was replaced. Additionally in 2019 engineered mechanical changes were necessary in order to meet the TSSA Gas Code which requires the 2 new dryers to be tied into a 2 speed supply fan and interlocked with the gas valve. An additional \$15,000 has been requested for this project in order to accommodate these mechanical changes in 2020 as well as the purchase of the remaining replacement equipment. One washing machine and two dryers, for a total of \$35,000.

Due to COVID-19 Pandemic, some of this work is being deferred into 2021.

2029 requests \$10,000.00 for the replacement of smaller laundry equipment including carts, labeler, scales etc.

2031 One Washing machine replaced (end of life) 2032 Once washing machine and two dryers \$35,000

Consequences: Possible “down time” in laundry leading to lack of appropriate service to residents and the Paramedic Services Department as well as potential infection control issues.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$35,000	\$0	\$55,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$35,000	\$0	\$55,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where available



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Wet Sprinkler System (2024-2033)**

**2. Project Description**

Replacing wet sprinkler system

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The current Wet Sprinkler System is in good shape but the BSA has recommended that the System needs to be replaced in 2029.

The benefit would be that replacing it in 2029 would meet any new codes

The Consequences of not replacing the system in 2029 would be possible failure during a fire and potential harm to Residents and Staff. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$327,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$327,300	\$0	\$0	\$0	\$0	\$327,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$188,600	\$0	\$0	\$0	\$0	\$188,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$188,600	\$0	\$0	\$0	\$0	\$188,600

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$138,700	\$0	\$0	\$0	\$0	\$138,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

due to the limited impact this is a lower priority



## 1. Project Name

**Long Term Care Area Floor Replacement (2024-2033)**

## 2. Project Description

Long Term Care Area Floor Replacement

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South  
Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

The floors in some public areas, office spaces and service areas are in need of repair. The Building Condition Assessment suggests the replacement of flooring in service area and service stairwells. The flooring in resident bedrooms and bathrooms will need to be replaced.

Consequences: Unkempt building and compromised resident well-being. By maintaining proper flooring, odours are reduced and the environment is safer. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$100,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

due to the limited impact this is a lower priority



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fire Panels (2024-2033)**

**2. Project Description**

Replace fire alarm control panel and annunciator panel

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Meet Fire Code, Meet MOHLTC regulations and remain current.

Recommendation from 2021 BCA

Consequence:

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

NA

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policies.

#### IT Requirements and Sign Off

NA

#### Climate Change Considerations

Working within the Going Green in Grey initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Main and Intermediate Electrical Distribution (2024-2033)**

**2. Project Description**

Replace main electrical equipment and replace intermediate electrical equipment. Lifecycle replacement projected for 2033.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South  
Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

Desired outcome:

Consequence:

**5. Total Cost of Proposed Capital Project/Study: \$185,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Possible savings on Hydro bills

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policies.

#### IT Requirements and Sign Off

NA

#### Climate Change Considerations

Working within the Going Green in Grey initiative



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer To Reserve (BCA) Capital Asset Repairs & Replacement (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

A stable source of funding for building and equipment component replacement is necessary in order to avoid budgetary impacts. .

**5. Total Cost of Proposed Capital Project/Study: \$829,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$30,000	\$0	\$0	\$20,000	\$0	\$0	\$186,900	\$256,800	\$267,400	\$68,300	\$829,400
Net	\$10,000	\$30,000	\$0	\$0	\$20,000	\$0	\$0	\$186,900	\$256,800	\$267,400	\$68,300	\$829,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Grey Gables - General Capital (BCA) Reserve	\$10,000	\$30,000	\$0	\$0	\$20,000	\$0	\$0	\$186,900	\$256,800	\$267,400	\$68,300	\$829,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A







Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net Levy Requirements			\$206,000	\$213,200	\$220,700	\$228,400	\$236,400	\$244,700	\$253,300	\$262,200	\$271,400	\$280,900	\$290,700	\$2,501,900



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**High-Low Beds/Mattresses (2024-2033)**

**2. Project Description**

Replacement of resident beds and mattresses that are at end of useful life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - resident comfort and independence, staff and resident safety, compliance with MOHLTC/FLTCHA.

Bed and mattresses are given careful consideration keeping in mind resident comfort and safety as well as ease of caregiving for staff. Lee Manor promotes a restraint free philosophy of resident care. Specialized high-low beds support this philosophy and can reduce resident risk for falls and injuries when attempting to get out of bed, increase resident independence as well as increase staff safety with transfers. Mattresses are being replaced with both medium and high grade pressure relieving mattresses to address the increasing and complex care needs of residents.

Consequences: Potential to compromise the care needs of the residents regarding pressure relief and infection control. There is also potential risk to resident and staff safety and non-compliance with MOHLTC regulations.

**5. Total Cost of Proposed Capital Project/Study: \$445,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$35,500	\$99,000	\$36,500	\$37,000	\$37,500	\$38,000	\$38,500	\$39,000	\$39,500	\$40,000	\$40,500	\$445,500

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$35,500	\$36,000	\$36,500	\$37,000	\$37,500	\$38,000	\$38,500	\$39,000	\$39,500	\$40,000	\$40,500	\$382,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
Taxation		\$35,500	\$36,000	\$36,500	\$37,000	\$37,500	\$38,000	\$38,500	\$39,000	\$39,500	\$40,000	\$40,500	\$382,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.

## 1. Project Name

**Home Enhancements (2024-2033)**

## 2. Project Description

This project is for a general account that supports the replacement and/or addition of items that will enhance the resident and/or staff experience including office areas/furniture/equipment, nursing station privacy barriers, audio/visual equipment in common areas, home finishing's and furnishings such as artwork, curtains, signage, tables, cabinets, furniture etc. Equipment to address resident responsive behaviours is also included here.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Lee Manor

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

875 6TH ST E

Lee Manor

## 4. Desired Outcome/Consequence of not proceeding

Desired Outcome: Home enhancements are important to resident quality of life and the family/visitor experience. Maintaining furnishings in good condition is important to meet MOHLTC guidelines and our quality standards. The upgrading and replacement of finishes and furnishings in resident lounges, common areas, dining and resident rooms provide opportunities to evaluate the changing needs of residents and ensure these items offer optimal functionality and comfort. Lee Manor has an active Resident Council and Family Council who routinely provide feedback regarding enhancements that will positively impact the resident experience. Their recommendations along with normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced.

Consequences of not continuing with ongoing home enhancements include loss of resident engagement, comfort and quality of life. Compliance with Ministry of Health and Long Term Care regulations may also be compromised if resident furniture and equipment is not in a state of good repair and does not meet the needs of the resident population. Health and safety concerns for staff and the potential for infection control issues is also a potential risk.

## 5. Total Cost of Proposed Capital Project/Study: \$252,500

**Cost of Proposed Capital Project/Study in 2024-2033 program**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$43,500	\$27,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$252,500
Net	\$13,500	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$14,900	\$26,000	\$15,200	\$15,300	\$213,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$13,500	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$14,900	\$26,000	\$15,200	\$15,300	\$213,900
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$30,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,600	\$0	\$11,300	\$11,700	\$38,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

**Operating Budget Impacts 2024-2033**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

**IT Requirements and Sign Off**

N/A

**Climate Change Considerations**

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Resident Lifts (2024-2033)**

**2. Project Description**

Replacement of resident lifting devices at the end of useful life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Replacement of resident lifting devices at the end of useful life ensures staff have the necessary tools to provide care for residents. To meet the increase in resident care needs, and the home's "No Lift" policy, there is a requirement for a variety of lifting devices including: full body lift, sit/stand lift, ceiling lift, tub lift, showerchair/trolley lift and slings. The budgeted funds will ensure that inventory is maintained on a rotational cycle to meet resident needs.

Consequences: Compliance with Ministry of Health and Long Term Care regulations and Ministry of Labour standards to ensure adequate, well maintained equipment to address the health and safety needs of residents and staff.

**5. Total Cost of Proposed Capital Project/Study: \$302,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,000	\$31,500	\$32,000	\$32,500	\$302,500
Net	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,000	\$31,500	\$32,000	\$32,500	\$302,500

**6. Identify Sources and Amounts of Funding**



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	,	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,000	\$31,500	\$32,000	\$32,500	\$302,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Due to the limited impact this project is a lower priority.

## 1. Project Name

### Information Technology (2024-2033)

## 2. Project Description

This project covers the continued replacement of IT technology as per the estimated useful life cycle. Specific items include: computers, Ipads, Iphones, monitors, menu boards, audio visual equipment and televisions.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Lee Manor

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

875 6TH ST E

Lee Manor

## 4. Desired Outcome/Consequence of not proceeding

Desired Outcome: The upkeep, maintenance and replacement of equipment assist in achieving service excellence.

Consequences: Outdated equipment increases the risk of technical failures resulting in inefficient use of staff time, inefficiencies with day to day tasks and documentation as well as compromised communication with other departments and outside agencies.

## 5. Total Cost of Proposed Capital Project/Study: \$227,500

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$27,000	\$42,500	\$20,000	\$18,000	\$15,000	\$22,000	\$35,000	\$15,000	\$20,000	\$15,000	\$25,000	\$227,500
Net	\$27,000	\$42,500	\$20,000	\$18,000	\$15,000	\$22,000	\$35,000	\$15,000	\$20,000	\$15,000	\$25,000	\$227,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	,	\$27,000	\$42,500	\$20,000	\$18,000	\$15,000	\$22,000	\$35,000	\$15,000	\$20,000	\$15,000	\$25,000	\$227,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

NA

### IT Requirements and Sign Off

IT sets Corporate standards for equipment purchases and this project aligns with those standards.

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Dietary Equipment (2024-2033)**

**2. Project Description**

This project outlines kitchen equipment and design items that require replacement related to their expected useful life.

Examples of these include: storage shelving (dry storage, fridge and freezer shelves), warming cabinets, mill work on counters and cabinets in the kitchen and server areas, tables, utility carts, dishwasher, compressor for walk-in fridge and freezer, stand-alone freezers and fridges, cart fridges, ice machine, gas range stoves, convection ovens, mixer, steamers, 4 well food tables etc.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Dietary equipment is required to prepare meals, snacks, fluids and therapeutic diets for residents. Kaizen Food Services Planning and Design conducted an assessment of the kitchen equipment and design in 2016. The worksheet outlines equipment and design items that require replacement related to their expected useful life. Maintaining and replacing equipment will reduce risk of disruption to food service delivery.

Consequences: Interruption to dietary services and potential non compliance with MOHLTC standards and Public Health regulations as well as health and safety risks to staff. Proper maintenance and replacement of equipment assists in achieving service excellence which aligns with the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$408,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$15,000	\$55,000	\$28,500	\$25,000	\$40,000	\$20,000	\$35,000	\$45,000	\$20,000	\$10,000	\$130,000	\$408,500
Net	\$15,000	\$40,000	\$28,500	\$25,000	\$40,000	\$20,000	\$35,000	\$45,000	\$20,000	\$10,000	\$130,000	\$393,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$15,000	\$40,000	\$28,500	\$25,000	\$40,000	\$20,000	\$35,000	\$45,000	\$20,000	\$10,000	\$130,000	\$393,500
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Floor Replacement (2024-2033)**

**2. Project Description**

Replacement of various types of flooring throughout the home.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - replacement of flooring surfaces that are at end of useful life cycle will provide safety for resident, staff and visitors. It also maintains the appeal of the home and assists with odour control creating a home like environment.

Consequences: Unkept flooring may result in seams and edges lifting creating safety and infection control concerns. Flooring is also an area inspected by the Ministry of Health and Long Term Care.

**5. Total Cost of Proposed Capital Project/Study: \$674,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$61,800	\$100,000	\$16,800	\$215,000	\$17,200	\$17,500	\$17,900	\$18,500	\$233,000	\$19,000	\$19,500	\$674,400
Net	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,600	\$0	\$81,800	\$0	\$0	\$96,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$61,800	\$100,000	\$16,800	\$215,000	\$17,200	\$10,000	\$10,300	\$18,500	\$151,200	\$19,000	\$19,500	\$577,500
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,600	\$0	\$81,800	\$0	\$0	\$96,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Resident Bathroom Fixture and Vanity Replacement (2024-2033)**

**2. Project Description**

Replacement of vanities that are at EOL and bathroom fixtures as required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

null

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: The resident bathroom fixtures and vanities are showing wear and tear in the form of chipped tops, discolouration and staining. Monies are for the replacement and installation of vanities to ensure they are accessible for residents and meet legislative standards for MOLTC, Public Health and infection control. Replacement will maintain our standard for a safe, clean, home-like environment. Bathroom fixtures will be replaced as required with the coordination of vanity replacement.

Consequences: unmet legislative standards with MOHLTC, Public Health and Infection Control.

**5. Total Cost of Proposed Capital Project/Study: \$250,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$50,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$50,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Whirlpool Tubs (2024-2033)**

**2. Project Description**

This project is a life cycle replacement of existing whirlpool tubs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Tubs are needed in order to continue providing quality care and service to residents that will maintain compliance with MOH regulations. This project will allow for replacement of tubs that will be reaching or have exceeded the end of life expectancy.

Consequences: Failure to replace equipment at the end of its life cycle may result in unpredictable repairs and the inability to meet Ministry of Health and Long Term Care regulations regarding resident bathing. Health and safety risk to residents and staff.

**5. Total Cost of Proposed Capital Project/Study: \$135,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$90,000	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$90,000	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Camera Replacement (2024-2033)**

**2. Project Description**

Indoor and outdoor video camera surveillance replacements

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Video surveillance offers enhanced safety to residents, staff and visitors as well as building security. The upgraded system was installed in 2019 and includes interior and exterior surveillance.

Consequences - potential non compliance with Resident Bill of Rights and MOHLTC regulations to support safe and secure home for residents

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$7,500	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Net	\$7,500	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$7,500	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

IT has been consulted to determine scheduling and timing of the project, coordination of technology projects across Long Term Care homes, and impacts to other technology systems

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Draperies/Blinds (2024-2033)**

**2. Project Description**

End of Life replacement of draperies and blinds.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: draperies and blinds are required in resident rooms. They help maintain a home like environment, privacy and can enhance heating and cooling in resident rooms.

Consequence: unmet MOHLTC regulations

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$60,000
Net	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$60,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$60,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Floor Cleaning Equipment Replacement (2024-2033)**

**2. Project Description**

Replacement of floor cleaning machines when at end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: This project outlines the cycle of end of life replacement of floor cleaning equipment which is essential for infection control and maintenance of a clean and safe environment for residents, staff and visitors.

Consequences: Infection control and safety may be compromised if floor cleaning machines do not function optimally. This can lead to potential infection control issues resulting in non-compliance with MOHLTC and Public Health.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Net	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

**1. Project Name**

**Washing Machine (2024-2033)**

**2. Project Description**

Replacement of washing machine that is at end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - as per BCA replacement of one of the three commercial clothes washers to meet laundry needs of the home . Replacement at end of life will support safe and reliable equipment and compliance with MOHLTC regulations and timely return of resident personal belongings.

Consequences: Break down and repairs would negatively impact laundry service operations for residents as well as our external partners at paramedic services who we provide laundry service. Potential infection and control and non compliance with MOHLTC regulations could also result.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Resident Home Area Furniture (2024-2033)**

**2. Project Description**

This project includes the replacement of resident room furniture - bedside tables and chairs

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

As per Ministry regulations, LTC homes are required to provide resident room furnishings which include a chair and a locking bedside table. Creating a home like environment, normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced.

Consequences: Potential non-compliance to Ministry of Health and Long Term Care regulations to provide furnishings that are in good condition. Health and safety concerns for residents and the potential for infection control issues.

**5. Total Cost of Proposed Capital Project/Study: \$153,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$50,000	\$51,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
Net	\$0	\$29,200	\$51,000	\$43,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$20,800	\$0	\$8,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,700
Taxation	null	\$0	\$29,200	\$51,000	\$43,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

The flat roof system atop the north-east section of the building

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

## 1. Project Name

### Roofing System (2024-2033)

## 2. Project Description

A third party conducted a roof assessment and recommended roof replacement to be completed in sections as per expected end of life.

Was this project in the prior 10-year capital forecast? No

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Lee Manor

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

875 6TH ST E

Lee Manor

## 4. Desired Outcome/Consequence of not proceeding

Complete recommendations as per BCA report to maintain roof structures in good condition to avoid leakage and interruption to resident services.

Consequences - potential leakage and impact to home operations and resident care.

## 5. Total Cost of Proposed Capital Project/Study: \$495,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$5,000	\$240,000	\$25,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000
Net	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$240,000	\$25,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$490,000
Taxation	null	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hot Water Heat Exchanger and Filter Replacement (2024-2033)**

**2. Project Description**

The hot water system at Lee Manor includes two heat exchangers. This project covers replacement at the recommended end of useful life as per the BCA.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor 875 6th. St. East

**4. Desired Outcome/Consequence of not proceeding**

The hot water system at Lee Manor includes two heat exchangers, replacement at end of life will maintain proper functioning and ability to ensure hot water supply. Staggering the installations minimizes the impact to home operations.

Consequences: Equipment failure would significantly impact home operations including nursing, dietary and laundry services resulting in non-compliance with MOHLTC regulations, Public Health and infection control practices.

**5. Total Cost of Proposed Capital Project/Study: \$29,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$12,000	\$0	\$17,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$12,000	\$0	\$17,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Driveway and Sidewalk Repair/Additions (2024-2033)**

**2. Project Description**

The project includes repairs of splits/cracks and lifting found in the concrete sidewalk and asphalt parking lot. It may also be used to support additional walkways and or concrete pads and parking lot resurfacing.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - Maintaining these surfaces addresses potential health and safety risks to residents, staff and visitors on the property.  
Consequences: Potential safety risks and non compliance with MOHLTC regulations and Health and Safety.

**5. Total Cost of Proposed Capital Project/Study: \$595,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$10,000	\$0	\$0	\$0	\$0	\$585,000	\$0	\$0	\$0	\$0	\$595,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400	\$0	\$0	\$0	\$0	\$19,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400	\$0	\$0	\$0	\$0	\$19,400

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$10,000	\$0	\$0	\$0	\$0	\$565,600	\$0	\$0	\$0	\$0	\$575,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Furniture- Resident Lounges and Dining Rooms (2024-2033)**

**2. Project Description**

Replacement of furnishings in Resident Lounges and Dining Rooms such as tables, end tables, chairs and cabinetry.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

875 6TH ST E  
Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: There is an ongoing need for upgrading and replacement of furniture in resident lounge and dining rooms. Normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced.

Consequences: Potential non-compliance to Ministry of Health and Long Term Care regulations to provide furnishings for the residents in good condition. Health and safety concerns for staff and the potential for infection control issues.

**5. Total Cost of Proposed Capital Project/Study: \$56,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500	\$0	\$56,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500	\$0	\$56,500
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Engineering Consulting Report - Air Make Up System & Boiler Assessment  
(2024-2033)**

**2. Project Description**

An Engineer's Report is recommended to evaluate the entire heating/cooling air make up system and boiler replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: An Engineer's Report is recommended to evaluate the entire heating/cooling air make up system. The system was installed during the 2004-2006 renovations and was a highly sophisticated system at the time. The expertise of an Engineer would ensure consideration is given to all available options and advanced technology as the date of replacement nears in 2030. Ongoing maintenance and replacement of this system provides clean air supply for residents, team members, visitors and tenants of the building. Consequences: Health and safety risk to residents and staff. Non-compliance with Public Health and MOLTC standards regarding air quality and heating/cooling systems.

**5. Total Cost of Proposed Capital Project/Study: \$168,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Paging System (2024-2033)**

**2. Project Description**

Paging System replacement

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: This project requests funds to replace the paging system which was installed during the building renovations in 2005. The system supports fast acting response to emergency situations which are announced throughout the home.

Consequence: The paging system is used during emergency situations such as code red (fire), code green (evacuation), code yellow (missing resident), code white (violent/dangerous situation). System failure can compromise resident and staff safety and non-compliance with MOHLTC regulations.

**5. Total Cost of Proposed Capital Project/Study: \$25,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

IT has been consulted to determine scheduling and timing of the project, coordination of technology projects across Long Term Care homes, and impacts to other technology systems

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Shade/Shelter Structure (2024-2033)**

**2. Project Description**

Provide a shade/shelter structure for residents and visitors to utilize year round which meets municipal smoking by-laws.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

null

**4. Desired Outcome/Consequence of not proceeding**

A covered area for residents and visitors that supports smoking by law regulations will reduce risk of non-compliance and potential fines.

**5. Total Cost of Proposed Capital Project/Study: \$10,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Refurbishment of Resident Common Area and Staff Area on Main Floor  
(2024-2033)**

**2. Project Description**

This project includes the redesign/renovation of the resident common area on the first floor also known as the Ice Cream Parlour (ICP) and will support renovations in the allocated staff area attached to the ICP.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: The tuck shop and common area in the Ice Cream Parlour space were not renovated during the redevelopment of the home in 2004-06. The space no longer functions to meet the needs of the residents and volunteers. Renovations will support improved accessibility, function, and storage which will enhance the resident, family and staff experience. This project has been postponed indefinitely. A consultant will be secured to re-evaluate the initial design and determine priorities of the space following the implications of COVID.

Consequences - lack of accessible and usable space.

**5. Total Cost of Proposed Capital Project/Study: \$127,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$25,000	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$127,000
Net	\$0	\$0	\$0	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$25,000	\$0	\$64,700	\$0	\$0	\$0	\$0	\$0	\$0	\$89,700
Taxation	null	\$0	\$0	\$0	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
From Reserve	Lee Manor - Donations Reserve	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Prefinished Metal Siding - Auditorium (2024-2033)**

**2. Project Description**

The upper half of the auditorium and former chapel exterior walls are clad with prefinished metal siding. The prefinished metal siding is in vertical configuration with some areas of damage and panels replaced with wood sheathing. This project will replace the prefinished metal siding.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: It is recommended to upgrade exterior wall insulation upon the end of its useful life to decrease heat losses and maintain homelike appeal of the home.  
Consequences: potential heat loss and decreased visual appeal of the home.

**5. Total Cost of Proposed Capital Project/Study: \$22,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Net	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Wander Guard Replacement (2024-2033)**

**2. Project Description**

Wander Guard System Replacement to replace end of life of system installed in 2012.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Wandering is a behavior that can accompany dementia and result in resident health and safety concerns including elopement. Our existing system was installed in 2012 and has an expected useful life of 10 years. The wander guard system allows residents with wandering behaviours freedom within the home while giving them essential security. Staff are able to monitor these residents while attending to other responsibilities.

Consequences : Resident safety risks, non-compliance with MOHLTC regulations.

**5. Total Cost of Proposed Capital Project/Study: \$35,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Net	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$24,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,400
Taxation	null	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

IT has been consulted to determine scheduling and timing of the project, coordination of technology projects across Long Term Care homes, and impacts to other technology systems

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Exterior walls - repoint and replace bricks (2024-2033)**

**2. Project Description**

As per the BCA, it is recommended that the following exterior wall finishes are replaced/repared in 2025 including brick masonry, concrete block repair, and repairs to concrete panels and stucco soffits.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

The exterior of the building is a combination of red clay brick, exposed aggregate concrete panels and concrete block. There is a small bit of vertical prefinished metal siding around the one-story auditorium at the front of the building. The BCA recommends an allowance for on-going repairs to brick masonry, concrete blocks and panels which will help support unnecessary heat loss and an aesthetically pleasing home like exterior.

Consequences - unkept exterior and potential heat loss.

**5. Total Cost of Proposed Capital Project/Study: \$39,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$39,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$39,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Nurse Call System Replacement (2024-2033)**

**2. Project Description**

Replacement of the nurse call system

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Desired outcome: The system provides a lifeline between residents and staff thereby supporting resident safety.

Consequences: Increased risk to residents and staff if they are unable to call staff effectively.

Non-compliance with MOHLTC regulations.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

IT has been consulted to determine scheduling and timing of the project, coordination of technology projects across Long Term Care homes, and impacts to other technology systems

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Windows (2024-2033)**

**2. Project Description**

The window systems for the building are aluminum-framed units in punched configuration, with double-glazed fixed sections and awning-style casement sections. The windows were replaced in 2006, several windows do not seal properly. As per the BCA the windows are considered to be in fair condition. This project will provide replacement cost.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: In conjunction with Lee Manor's renovation in 2005, windows were installed and are in fair condition with sealing issues. Resident complaints regarding windows are common throughout all seasons. Window replacement would provide energy savings with heating and cooling, resident comfort, reduced workhub requests related to window functioning issues.

Consequences: Inefficient heating and cooling, resident complaints.

**5. Total Cost of Proposed Capital Project/Study: \$900,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Tender/RFQ (consultation with Purchasing and Procurement Department).

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Consultation with Climate Change Manager to explore methods for energy savings.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hot Water Recirculation System (2024-2033)**

**2. Project Description**

Replacement of the domestic hot water system including the mixing valve and control system.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

As per BCA report, replacement of hot water supply lines throughout the building are due for replacement in 2026.

**5. Total Cost of Proposed Capital Project/Study: \$109,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Storm Sump Pumps (2024-2033)**

**2. Project Description**

Two (2) storm sump pumps are located in the basement mechanical room., replacement is recommended as per the BCA in 2026.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - proper maintenance/replacement will support effective drainage.

Consequences - risk of flooding impacting service delivery to residents

**5. Total Cost of Proposed Capital Project/Study: \$5,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
Net	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

The action builds the resilience of County assets to climate change



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Fencing Repairs (2024-2033)**

**2. Project Description**

Repairs of existing fencing surrounding west perimeter of the property, the emergency generator and retaining wall of the hillside courtyard.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - safe and secure space for residents, appealing home environment with maintained fencing perimeter.  
Consequence of not proceeding - lack of security in courtyard area, exposed emergency generator area and lack of privacy from neighboring properties.

**5. Total Cost of Proposed Capital Project/Study: \$30,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

Not applicable

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replacement of Split Air Conditioning Systems (2024-2033)**

**2. Project Description**

The project outlines the replacement of split air conditioning units in resident dining rooms, lounges and staff work spaces as per the Building Condition Assessment report.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - Enhanced cooling via split air conditioning units are required to support the primary cooling system that provides conditioned air throughout the home. Resident home area temperatures require daily monitoring during the summer season and must be within an acceptable range as determined by MOHLTC regulations. Split A/C units support compliance with MOHLTC regulations and maintain comfortable temperatures to resident and staff safety and comfort.

Consequences: Risk of non-compliance with MOHLTC regulations, risks to resident and staff safety.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Emergency Generator Re-furbishment (2024-2033)**

**2. Project Description**

Funds allocated to refurbish the emergency generator

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Potential health and safety risk to residents and staff related to generator failure during power outage.

**5. Total Cost of Proposed Capital Project/Study: \$9,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Dryer (2024-2033)**

**2. Project Description**

Lee Manor has 4 commercial dryers to meet the residents laundry needs, this project includes dryer replacement for those that are at end of useful life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Maintaining effective laundry services via safe and reliable equipment supports compliance with MOHLTC regulations and timely return of resident personal clothing. Consequences: Break down and repairs would negatively impact laundry service operations for residents as well as our external partners at paramedic services who we provide laundry service. Potential infection and control could also result.

**5. Total Cost of Proposed Capital Project/Study: \$41,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,500	\$10,500	\$0	\$10,500	\$41,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,500	\$10,500	\$0	\$10,500	\$41,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Rubber treads and Linoleum Landings - Stairwells (2024-2033)**

**2. Project Description**

As per BCA, recommended replacement of worn surfaces on treads and landings in stairwells.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - proper maintenance and repair of these surfaces will support health and safety practices and reduce the risk of slips and falls in this area that is utilized by staff and visitors.

Consequences - non compliance with health and safety and MOHLTC regulations.

**5. Total Cost of Proposed Capital Project/Study: \$30,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Tractor Replacement (2024-2033)**

**2. Project Description**

Replacement of existing tractor and accessories for ground maintenance and snow removal.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

null

**4. Desired Outcome/Consequence of not proceeding**

The tractor is used for cutting grass, landscaping, and blowing snow. Maintaining grounds and keeping the walkways clear and safe for residents, staff and visitors will enhance safety and decrease risk of slips and falls.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-2,900	\$0	\$0	\$0	\$-2,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Surplus Sale of Asset	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,900	\$0	\$0	\$0	\$52,900
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0	\$0	\$0	\$2,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

If not replaced, will increase our operational costs to support external service to provide ground maintenance and snow removal services. Current operational costs include fuel.

### Procurement Requirements and Timing

Coordinate with purchasing to coordinate with other departments within Grey County for bulk purchase.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Hydronic Pumps and Variable Speed Drives (2024-2033)**

**2. Project Description**

Two (2) 5 HP Bell & Gossett pumps circulate hot water to the building's perimeter baseboard radiators. Two (2) 1.5 HP Bell & Gossett pumps circulate hot water to the heat exchangers. Each pump has a variable frequency drive (VFD). The internal components of the heat exchanger pump VSDs were replaced in 2020 and are scheduled for replacement in 2030.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome - Maintain our supply of consistent hot water and heat supplied to resident living areas.  
Consequences - compromise hot water and heating and non compliance with MOHLTC regulations.

**5. Total Cost of Proposed Capital Project/Study: \$45,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Due to the limited impact this project is a lower priority.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Blanket/Towel Warmers (2024-2033)**

**2. Project Description**

The project outlines the replacement cycle moving forward for blanket/towel warmers.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Warm blankets provide comfort and warmth to anxious residents and are effective in reducing responsive behaviours. Currently all home areas are equipped with blanket warmers.

Consequences: This intervention promotes compliance with MOHLTC regulations to have interventions in place to address responsive behaviours.

**5. Total Cost of Proposed Capital Project/Study: \$26,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$10,500	\$0	\$0	\$26,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$10,500	\$0	\$0	\$26,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$10,500	\$0	\$0	\$26,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Door Keypad Replacement (2024-2033)**

**2. Project Description**

Replacement of door internal keypads that are at end of life including entrances to stair wells, building exits, and other controlled areas.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

**4. Desired Outcome/Consequence of not proceeding**

Desired outcome - Keypads promote controlled access to internal entrances and exits which promotes safety and security for residents, staff and visitors.

Consequences - MOHLTC non compliance with provided safe and secure home.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house gas emissions.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replacement of Fire Alarm System - Detectors and Warning Devices (2024-2033)**

**2. Project Description**

Replacement of smoke detectors, horns, and emergency pull stations.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Desired Outcome: Meet fire code, MOHLTC regulations and remain current with new technology to maintain early fire detection and warning devices for enhanced safety.

Consequences: Health and safety risk to residents and staff. Non-compliance with MOHLTC regulations and Fire Code. The replacement of the system will allow the home to remain current with new technology for example, integration with the Nurse Call System.

**5. Total Cost of Proposed Capital Project/Study: \$30,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer To Reserve (BCA) Capital Asset Repairs & Replacement (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

**4. Desired Outcome/Consequence of not proceeding**

Mechanical and structural failures to major components of the building and by not having sufficient funds being set aside it may have a serious impact on budgets. . 1.6 Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets.

**5. Total Cost of Proposed Capital Project/Study: \$370,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$100	\$17,100	\$50,100	\$102,700	\$2,300	\$59,700	\$7,100	\$118,700	\$12,400	\$370,200
Net	\$0	\$0	\$100	\$17,100	\$50,100	\$102,700	\$2,300	\$59,700	\$7,100	\$118,700	\$12,400	\$370,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve - Reserve Transfer	Administration Pay Equity Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$100	\$17,100	\$50,100	\$102,700	\$2,300	\$59,700	\$7,100	\$118,700	\$12,400	\$370,200



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Replacement	To Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$26,900	\$0	\$88,100	\$102,100	\$314,100	\$308,100	\$309,900	\$305,100	\$320,900	\$327,000	\$0	\$2,075,300
Net Levy Requirements			\$145,600	\$154,100	\$154,100	\$154,100	\$356,000	\$363,100	\$370,400	\$377,800	\$385,400	\$393,100	\$149,000	\$2,857,100



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**High-Low Beds/Mattresses (2024-2033)**

**2. Project Description**

Purchase High/Low Beds and mattresses

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

With redevelopment occurring in 2026, all beds and mattresses will be replaced at that time. The Ministry has approved 128 beds with the new redevelopment. Mattresses have approximately a four year life and will start being replaced in 2030 over a four year cycle, with 32 replaced each year beginning in 2030. Each mattress costs \$459, the cost of 32 mattresses in today's dollars including non-refundable HST is \$15,000. This amount is inflated at 2% each year which works out to \$18,300 in 2030, \$18,700 in 2031, \$19,100 in 2032 and \$19,500. Rockwood Terrace has adopted a restraint free approach to resident care. For 2024 and 2025, the funds will be utilized to replace beds and mattresses. These beds lower to 6 inches from the floor which almost eliminates resident injury when attempting to crawl out of bed, and also raise to a safe level that allows staff to provide care. These funds allow for about 10 beds and mattresses to be replaced for each of those two years based on age of the bed which we currently have in inventory. There is a potential risk to resident safety and MOLTC non-compliance. High low beds reduce the risk of injury to residents related to falls and restraints and increases their level of independence.

**5. Total Cost of Proposed Capital Project/Study: \$130,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$26,500	\$27,000	\$27,500	\$0	\$0	\$0	\$0	\$18,300	\$18,700	\$19,100	\$19,500	\$130,100
Net	\$26,500	\$27,000	\$27,500	\$0	\$0	\$0	\$0	\$18,300	\$18,700	\$19,100	\$19,500	\$130,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$26,500	\$27,000	\$27,500	\$0	\$0	\$0	\$0	\$18,300	\$18,700	\$19,100	\$19,500	\$130,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Information Technology (2024-2033)**

**2. Project Description**

This project covers the continued replacement of IT technology as per the estimated useful life cycle. Specific items include: computers, Ipads, Iphones, monitors, menu boards, audio visual equipment and televisions.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

These funds will be used to continue the program of replacing all computers every five years. 2024 and 2029 are heavy years for replacement. The additional funds will be used to replace the three menu boards.

Staff working with obsolete equipment leads to inefficiency in day to day tasks as well as in communication with other County departments and outside agencies.

**5. Total Cost of Proposed Capital Project/Study: \$282,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$40,000	\$20,000	\$22,000	\$22,400	\$22,800	\$40,000	\$23,800	\$24,300	\$25,000	\$42,000	\$282,300
Net	\$20,000	\$40,000	\$20,000	\$22,000	\$22,400	\$22,800	\$40,000	\$23,800	\$24,300	\$25,000	\$42,000	\$282,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$20,000	\$40,000	\$20,000	\$22,000	\$22,400	\$22,800	\$40,000	\$23,800	\$24,300	\$25,000	\$42,000	\$282,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

IT sets Corporate standards for equipment purchases and this project aligns with those standards. IT has been consulted to determine scheduling and timing of the project, coordination of technology projects across Long Term Care homes, and impacts to other technology systems

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Resident Lifts (2024-2033)**

**2. Project Description**

Replacement of resident lifting devices/slings at the end of useful life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

As the care levels in Long Term Care Homes increase, so does the need for new and replacement resident lifts and slings. The County has a zero lift policy for resident transfers. The home maintains a fleet of about 29 lifting devices. This money would allow us to replace one floor style mechanical lift and approximately five slings each year as lifts and slings reach the end of their life expectancy-a lift and sling inventory is maintained.

Consequences: Compliance with Ministry of Long-Term Care regulations and Ministry of Labour standards to ensure adequate, well maintained equipment to address the health and safety needs of residents and staff.

**5. Total Cost of Proposed Capital Project/Study: \$202,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$17,200	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500
Net	\$17,200	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500

**6. Identify Sources and Amounts of Funding**



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$17,200	\$18,000	\$18,500	\$19,000	\$19,500	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$202,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There are no impacts to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

## 1. Project Name

**Home Enhancements (2024-2033)**

## 2. Project Description

Home enhancements are important to resident quality of life and the family/visitor experience. The upgrading and replacement of furniture in resident lounges, common areas, dining and resident rooms provide opportunities to evaluate the changing needs of residents and ensure these items offer optimal functionality and comfort. Other items included in home enhancements are office areas, home finishing's such as artwork, curtains, signage, etc. as well as audio/visual equipment. Equipment to address resident responsive behaviours is also included in this project.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Rockwood Terrace

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of West Grey

### Project Address

575 SADDLER ST E

Rockwood Terrace

## 4. Desired Outcome/Consequence of not proceeding

There is an ongoing need for upgrading and replacement of furniture, finishings (for example: artwork, curtains, signage etc.) and audio/visual equipment in resident lounge and common areas, dining rooms, resident rooms and offices. Normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced. This addresses the Ministry of Long Term Care regulation ensuring that resident furniture and equipment is in a state of good repair and meet the needs of the resident population. Potential non-compliance to Ministry of Long Term Care regulations to provide furnishings/equipment for the residents in good condition. Health and safety concerns for staff and the potential for infection control issues.

## 5. Total Cost of Proposed Capital Project/Study: \$50,500

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,400	\$0	\$0	\$0	\$0	\$11,500	\$0	\$12,000	\$12,000	\$0	\$15,000	\$50,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - Donations Reserve	\$10,400	\$0	\$0	\$0	\$0	\$11,500	\$0	\$12,000	\$12,000	\$0	\$15,000	\$50,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Domestic Water Supply and Distribution (2024-2033)**

**2. Project Description**

Replacing Copper Piping

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

The copper plumbing is original and approximately 35 years old. Due to pending redevelopment, we have budgeted \$30,000 per year to replace pipes etc. on an emergency basis.

**5. Total Cost of Proposed Capital Project/Study: \$60,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	null	\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$23,200	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replacement of Plumbing Fixtures (2024-2033)**

**2. Project Description**

Replacement and upgrade of plumbing fixtures

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

Current fixtures are old and in need of repair/replacement. This money will be used to replace certain fixtures-urgent issues only- to maintain compliance while we await redevelopment.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source appropriate fixtures.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Vinyl Flooring Replacement (2024-2033)**

**2. Project Description**

Replace Vinyl Flooring as needed

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

This is to replace a portion of the old tile floor that is cracked, chipped etc. on an emergency basis in order to meet compliance while we await redevelopment. The tile contains asbestos and requires proper abatement. Replacement is required to meet Ministry of Long Term Care standards as well as health and safety and public relations concerns.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fed/Prov Grants	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Window Replacement (2024-2033)**

**2. Project Description**

Replace windows as needed/required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

Current windows are original to the building. We are seeing some breakdown-broken seals and cloudiness in between the window panes. This money is to allow us to replace the worst windows on an emergency basis to meet Ministry of Long Term Care standards while we continue to plan for a new building.

Failure to replace the windows will result in a waste of energy and become a public relations issue due to the cloudiness and drafts.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Whirlpool Tubs (2024-2033)**

**2. Project Description**

Replacement of existing whirlpool tubs

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

Tubs are needed in order to continue providing quality care to residents. This will allow for replacement of tubs and tub lifts that will be reaching or have exceeded the end of life expectancy with consideration given to redevelopment. We will be moving two tubs to the new re-development.

Unable to provide adequate service to residents and risk of non-compliance with MOHLTC.

**5. Total Cost of Proposed Capital Project/Study: \$97,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$45,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$97,000
Net	\$45,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$75,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$45,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$75,000

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Medical Equipment (2024-2033)**

**2. Project Description**

Replace medical equipment as required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

In 2024, this money will be used to purchase vital monitoring equipment (2) and an additional 3 air purifiers.

In 2026, this money will be used to purchase a vaccine fridge, 2 otoscopes and 2 vital monitoring equipment.

**5. Total Cost of Proposed Capital Project/Study: \$35,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,000	\$10,000	\$0	\$11,000	\$0	\$0	\$0	\$14,600	\$0	\$0	\$0	\$35,600
Net	\$5,000	\$10,000	\$0	\$11,000	\$0	\$0	\$0	\$14,600	\$0	\$0	\$0	\$35,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$5,000	\$10,000	\$0	\$11,000	\$0	\$0	\$0	\$14,600	\$0	\$0	\$0	\$35,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Kitchen Equipment (2024-2033)**

**2. Project Description**

Replace Kitchen equipment

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

In 2028, the funds will be used to replace food processors and coffee makers. Failure to replace necessary kitchen equipment could result in limiting menu items based on equipment available or inability to properly prepare food items.

**5. Total Cost of Proposed Capital Project/Study: \$27,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$5,000	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$0	\$15,000	\$27,200
Net	\$5,000	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$0	\$15,000	\$27,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$5,000	\$0	\$0	\$0	\$0	\$12,200	\$0	\$0	\$0	\$0	\$15,000	\$27,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project, available external funding is underway.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Replacement of Fire Pumps (Carry Over) (2024-2033)**

**2. Project Description**

To replace fire pumps.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

The fire pump is original to the building construction. This pump is nearing the end of expected service life as identified in the BCA report. Will continue to review to determine urgency of issue as we await redevelopment.

Failure to replace this pump could result in it not operating properly or at all in the case of an emergency.

**5. Total Cost of Proposed Capital Project/Study: \$19,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500
Net	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project, available external funding is underway.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Balcony Upgrades (Carry Over) (2024-2033)**

**2. Project Description**

Replace/repair Balcony's as required to meet resident safety.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

The balconies have been assessed by GM BluePlan Engineering Limited who recommend a refurbishment of the balconies. There is ongoing review from a Health and Safety and compliance view pending redevelopment. Currently doors to the balconies are locked.

**5. Total Cost of Proposed Capital Project/Study: \$26,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Dryer (Carry Over) (2024-2033)**

**2. Project Description**

Dryer to meet the residents laundry needs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

This is an end of life cycle replacement of one clothes dryer. Will continue to review need and replace as necessary pending redevelopment.

Potential for interruption of service to residents and Paramedic Services department.

**5. Total Cost of Proposed Capital Project/Study: \$8,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project, available external funding is underway.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Elevators (Carry Over) (2024-2033)**

**2. Project Description**

To maintain elevators to code and address any repairs to the elevators.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

The BCA report recommends setting aside \$11,000. for code changes and to repair wear and tear of the equipment or other items not covered under the maintenance contract for elevators. Will continue to monitor need based on redevelopment.

**5. Total Cost of Proposed Capital Project/Study: \$11,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Electrical Systems (2024-2033)**

**2. Project Description**

Upgrade electrical systems as required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

The BCA report recommends a repair allowance of 5% of the estimated total system cost be provided every four years after the equipment is older than 25 years. Repairs will only be considered if necessary due to redevelopment.

There is a potential risk to resident safety and MOHLTC non-compliance.

**5. Total Cost of Proposed Capital Project/Study: \$14,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600
Net	\$0	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Mechanical Systems (2024-2033)**

**2. Project Description**

Replace mechanical chiller if required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

In 2024, this money has been requested as per the BCA report to replace the 60 ton chiller that is currently on the roof of the mechanical penthouse. This will only be completed if required.

**5. Total Cost of Proposed Capital Project/Study: \$175,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$175,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$175,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house gas emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Tractor/Snowblower (2024-2033)**

**2. Project Description**

Funds would be used to purchase a replacement tractor with snowblower and deck.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

null

**4. Desired Outcome/Consequence of not proceeding**

We would like to replace the small tractor currently used for grass cutting and snow removal on sidewalks. Failure to replace may impact operational budget as would need to contract out.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

Cost of Proposed Grey Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-5,000	\$0	\$0	\$0	\$-5,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Surplus Sale of Asset	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A unless capital is not approved.

#### Procurement Requirements and Timing

Will coordinate with purchases being made within the County.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer To Reserve (BCA) Capital Asset Repairs & Replacement (2024-2033)**

**2. Project Description**

Transfer to Reserves - for capital projects over 10 years

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

**4. Desired Outcome/Consequence of not proceeding**

If this transfer of funds into reserve does not proceed, there could be mechanical or structural failures to major components of the building. Not having sufficient funds being set aside will have serious impact on budgets.

**5. Total Cost of Proposed Capital Project/Study: \$2,075,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$26,900	\$0	\$88,100	\$102,100	\$314,100	\$308,100	\$309,900	\$305,100	\$320,900	\$327,000	\$0	\$2,075,300
Net	\$26,900	\$0	\$88,100	\$102,100	\$314,100	\$308,100	\$309,900	\$305,100	\$320,900	\$327,000	\$0	\$2,075,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$26,900	\$0	\$88,100	\$102,100	\$314,100	\$308,100	\$309,900	\$305,100	\$320,900	\$327,000	\$0	\$2,075,300



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There is no impact to the operating budget.

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



## 2024-2033 Long Term Care Redevelopment 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Redevelopment Project			\$9,007,400	\$36,991,600	\$39,334,500	\$16,573,200	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$137,530,600
	Debenture	Infrastructure Ontario Debenture	(\$130,000)	(\$35,030,600)	(\$35,183,000)	(\$8,734,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$78,947,600)
	Fed/Prov Grants	Ministry Construction Subsidy	\$0	\$0	\$0	(\$1,005,900)	(\$1,005,900)	(\$1,005,900)	(\$1,005,900)	(\$1,005,900)	(\$1,005,900)	(\$1,005,900)	(\$1,005,900)	(\$8,047,200)
	From Reserve	Long Term Care - Redevelopment Reserve	(\$7,516,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Long Term Care - Redevelopment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Levy Requirements			\$1,361,000	\$1,961,000	\$4,151,500	\$6,833,300	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$50,535,800



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Redevelopment Project (2024-2033)**

**2. Project Description**

Rockwood Terrace requires redevelopment to meet the "A" or "A Retrofit" Ministry design standard by December 31, 2025. The development agreement for 128 beds (an increase of 28 beds) has been signed by the Province, Grey County is working with Colliers Project Leaders and Kasian Architecture on the design.

In order to finance the project, a construction loan will be required beginning in 2024 and the debenture issued when the project is completed in mid-2026. At this time, it is anticipated that approximately \$80.1 million will be borrowed in order to finance this project. Construction subsidy of approximately \$1,005,900 will be provided by the Province for 25 years; the term of the debenture has been also calculated at 25 years to correspond to the provincial funding.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? Yes
- 2) Grant funded? Yes Agreement in place? Yes
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: Yes Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Long Term Care Redevelopment

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of West Grey	575 SADDLER ST E ROCKWOOD TERRACE

**4. Desired Outcome/Consequence of not proceeding**

In order to be licensed and funded, every Long Term Care home requires an agreement with the Province. The current agreement requires that Rockwood Terrace be redeveloped by December 31, 2025 otherwise the beds will be returned to the Ministry. This would result in displacing 100 residents; if Grey County does not choose to redevelop the home, there is no assurance from the Ministry that the beds would remain in Grey County.

**5. Total Cost of Proposed Capital Project/Study: \$137,530,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$9,007,400	\$36,991,600	\$39,334,500	\$16,573,200	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$6,375,900	\$137,530,600
Net	\$1,361,000	\$1,961,000	\$4,151,500	\$6,833,300	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$50,535,800

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Debtenture	Infrastructure Ontario Debtenture	\$130,000	\$35,030,600	\$35,183,000	\$8,734,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,947,600
Taxation	null	\$1,361,000	\$1,961,000	\$4,151,500	\$6,833,300	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$50,535,800
To Reserve	Long Term Care - Redevelopment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Long Term Care - Redevelopment Reserve	\$7,516,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed/Prov Grants	Ministry Construction Subsidy	\$0	\$0	\$0	\$1,005,900	\$1,005,900	\$1,005,900	\$1,005,900	\$1,005,900	\$1,005,900	\$1,005,900	\$1,005,900	\$8,047,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The future operating costs for the new home are unknown; it is anticipated that the building will be more energy efficient (triple glazed windows, new HVAC etc), the home will care for an additional 28 residents which may result in increased staffing requirements. With the addition of assisted living for 40 residents and the village square component, there will an increase in staffing/supplies etc. with a revenue offset.

### Procurement Requirements and Timing

Between Q4 2023 and Q2 2024, an RFP will be issued and the project awarded to the successful proponent with construction occurring between Q3 2024 and occupancy by the end of Q2 2026. Site works has been completed and pre qualified contractors has occurred in Q4 of 2023

### IT Requirements and Sign Off

IT will be involved at appropriate time in the design phase.

### Climate Change Considerations

Preliminary design provides for being net zero ready.



## 2024-2033 Transportation Services Summary

Transportation Services	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Major Road and Bridge Construction	\$9,448,700	\$10,697,300	\$13,759,600	\$16,042,400	\$17,902,900	\$19,511,700	\$21,202,400	\$22,973,000	\$24,826,700	\$26,766,900	\$28,797,100	\$202,480,000
Facilities - Depots & Domes	\$364,700	\$375,500	\$386,500	\$397,700	\$409,100	\$420,700	\$432,600	\$444,700	\$457,000	\$469,500	\$478,900	\$4,272,200
Machinery & Equipment	\$1,070,800	\$1,205,500	\$1,338,100	\$1,485,300	\$1,648,700	\$1,830,100	\$2,031,400	\$2,254,800	\$2,502,900	\$2,778,200	\$3,083,800	\$20,158,800
<b>Net Levy Requirements</b>	<b>\$10,884,200</b>	<b>\$12,278,300</b>	<b>\$15,484,200</b>	<b>\$17,925,400</b>	<b>\$19,960,700</b>	<b>\$21,762,500</b>	<b>\$23,666,400</b>	<b>\$25,672,500</b>	<b>\$27,786,600</b>	<b>\$30,014,600</b>	<b>\$32,359,800</b>	<b>\$226,911,000</b>





Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
(Harrison Park Entrance) (5024-5027)														
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$2,279,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,279,600)
Grey Road 5 Reconstruction: 1st Street East (Harrison Park Entrance) to 3rd Street A West (5030)														
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	(\$944,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$944,400)
Grey Road 9 Pulverize & Pave Rehabilitation: Grey Road 23 - Southgate Sideroad 3 (9032)														
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$2,398,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,398,600)
Grey Road 9 Overlay: Southgate Sideroad 3 - Southgate Sideroad 7 (9033)														
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$328,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$328,600)
Grey Road 12 Overlay: SR4A to Grey Road 40 (12042-12054)														
	Fed/Prov Grants	OCIF	\$0	\$0	(\$3,042,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)
Grey Road 12 Pulverize & Pave: Grey Road 40 to 350 m South of 7th Sideroad (12056-12057)														
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$1,475,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,475,100)
Grey Road 12 Pulverize & Pave: 350 m south of 7th Sideroad to Grey Road 112 (12059-12060)														
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$1,642,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,642,600)
Grey Road 19 Urban 4 Laning: Grey Road 21 to Grey Road 119 (19030)														
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$1,610,800)	\$0	\$0	(\$2,325,300)	\$0	\$0	\$0	\$0	\$0	(\$3,936,100)
Grey Road 19 and Crosswinds Boulevard Intersection Upgrades (Utility Relocations)														
	Partners	Georgian Communities	\$0	\$0	(\$2,211,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,211,200)
Grey Road 4 and Grey Road 28 Intersection Improvements														
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	(\$293,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$293,000)
Grey Road 119 Overlay: Grey Road 13 to Grey Road 2 (119003-119012)														
Structure 900-164 Glenelg Road 23														
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	(\$1,736,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,736,300)
Structure 15-902; Grey Road 15 Box Culvert Replacement - 32nd Street E Intersection - Owen Sound														
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	(\$1,193,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,193,900)
Grey Road 2 Pulverize and Pave: 24th SR to Grey Road 40 (2051)														
Grey Road 2 Pulverize and Pave: Grey Road 40 to Hwy. 26 (2054)														
Grey Road 4 Reconstruction: Highway 6 to George Street (4045-4048)														
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)



Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Grey Road 9 Urban Rehab: Ida Street to Proton Street Dundalk (9048, 9051)			\$0	\$0	\$0	\$3,727,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,727,700
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	(\$3,042,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)
Grey Road 12 Reconstruction: Ford's Drive to Wellington Avenue (12012-12015)			\$0	\$0	\$0	\$1,913,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,700
Grey Road 17B Urbanization: Somers St. to Highway 21 (17B009-17B012)			\$0	\$0	\$0	\$3,407,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,407,300
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	(\$2,311,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,311,900)
Grey Road 18 Ciream: Grey Road 5 to Grey Road 11 (18009-18014)			\$0	\$0	\$0	\$2,951,800	\$0	\$0	\$0	\$2,995,900	\$0	\$0	\$0	\$5,947,700
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	(\$547,800)	\$0	\$0	\$0	(\$1,042,500)	\$0	\$0	\$0	(\$1,590,300)
Structure 040-086 Grey Road 40			\$0	\$0	\$0	\$1,457,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,457,500
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	(\$1,457,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,457,500)
Bridge 900-114; Chatsworth			\$0	\$0	\$0	\$1,528,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528,400
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	(\$1,528,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,528,400)
Grey Road 5 Rehabilitation/Reconstruction - 0.6 km East of 9th Ave E to 16th Avenue East Owen Sound (5048)			\$0	\$0	\$0	\$0	\$2,540,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,540,600
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	(\$1,016,200)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,016,200)
Grey Road 5 and 16th Ave East Intersection Improvements			\$0	\$0	\$0	\$0	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	(\$506,800)	\$0	\$0	\$0	\$0	\$0	\$0	(\$506,800)
Grey Road 5 Rehabilitation/Reconstruction - 16th Ave E to 20th Ave E Owen Sound (5051)			\$0	\$0	\$0	\$0	\$3,343,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,343,600
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	(\$2,842,100)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,842,100)
Grey Road 5 and 20th Ave East Intersection Improvements			\$0	\$0	\$0	\$0	\$3,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,378,500
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	(\$2,533,900)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,533,900)
Grey Road 10 Ciream: Highway 21 to Hepworth (10090, 10093, 10095, 10096)			\$0	\$0	\$0	\$0	\$5,523,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,523,700
	Partners	Bruce County	\$0	\$0	\$0	\$0	(\$2,761,900)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,761,900)
Grey Road 14 Pulverize and Pave: Hwy. 89 to West Limit of Cedarville (14003)			\$0	\$0	\$0	\$0	\$2,571,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,571,200
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	(\$1,800,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,800,000)
Grey Road 14 Pulverize and Pave: 800 m south of Southgate Road 14 to Cedarville west limits (14006-14015)			\$0	\$0	\$0	\$0	\$5,012,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,012,300
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	(\$3,042,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)
Grey Road 14 Pulverize and Pave: 800 m south of Southgate Road 14 to 0.9 km North of Southgate Road 24 (14018-14033)			\$0	\$0	\$0	\$0	\$4,399,400	\$0	\$0	\$0	\$0	\$0	\$0	\$4,399,400
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	(\$3,450,800)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,450,800)
Grey Road 13 Reconstruction: 10th Line to Clark Street (13057-13060)			\$0	\$0	\$0	\$0	\$2,103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,103,000
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	(\$932,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$932,000)
Grey Road 18 Microsurfacing: Grey Road 5 to Highway 21 (18003-18006)			\$0	\$0	\$0	\$0	\$523,600	\$0	\$0	\$0	\$0	\$0	\$0	\$523,600

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Bridge 004-207; West Grey			\$0	\$0	\$0	\$0	\$2,001,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,001,900
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	(\$2,001,900)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,001,900)
Grey Road 4 Pulverize and Pave: East Limit of Ceylon to 0.6 km east of West Limit of Flesherton (4075-4078)			\$0	\$0	\$0	\$0	\$0	\$1,089,700	\$0	\$0	\$0	\$0	\$0	\$1,089,700
Grey Road 4 Cold-In-Place Rehabilitation: East Limit of Durham to Concession 2 (4054)			\$0	\$0	\$0	\$0	\$0	\$936,400	\$0	\$0	\$0	\$0	\$0	\$936,400
Grey Road 4 Cold-In-Place Rehabilitation: Concession 2 - Grey Road 23 (4057)			\$0	\$0	\$0	\$0	\$0	\$7,053,700	\$0	\$0	\$0	\$0	\$0	\$7,053,700
	From Reserve	Transportation Services - Construction Grey Road 14 and 4 Reserve	\$0	\$0	\$0	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100,000)
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	(\$2,298,300)	\$0	\$0	\$0	\$0	\$0	(\$2,298,300)
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)
Grey Road 5 Pulverize & Pave: Grey Road 18 to 1.4 km East of Grey Road 18 (5015)			\$0	\$0	\$0	\$0	\$0	\$1,157,900	\$0	\$0	\$0	\$0	\$0	\$1,157,900
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	(\$611,000)	\$0	\$0	\$0	\$0	\$0	(\$611,000)
Grey Road 5 Pulverize & Pave: 1.4 km East of Grey Road 18 to 3.3 km East of Grey Road 18 (5018)			\$0	\$0	\$0	\$0	\$0	\$2,461,300	\$0	\$0	\$0	\$0	\$0	\$2,461,300
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	(\$1,705,700)	\$0	\$0	\$0	\$0	\$0	(\$1,705,700)
Grey Road 12 Reconstruction: Highway 10 to Radford Street (12024)			\$0	\$0	\$0	\$0	\$0	\$1,052,600	\$0	\$0	\$0	\$0	\$0	\$1,052,600
Grey Road 12 Pulverize and Pave: 25 m East of Cambrai Road to Grey Road 30 (12029-12033)			\$0	\$0	\$0	\$0	\$0	\$1,407,700	\$0	\$0	\$0	\$0	\$0	\$1,407,700
Grey Road 12 Overlay: Grey Road 112 to 7th Line (12063)			\$0	\$0	\$0	\$0	\$0	\$665,800	\$0	\$0	\$0	\$0	\$0	\$665,800
Grey Road 12 Pulverize and Pave: 7th Line to Miller Street (12065-12066)			\$0	\$0	\$0	\$0	\$0	\$756,100	\$0	\$0	\$0	\$0	\$0	\$756,100
Grey Road 12 Reconstruction: 0.5 km West of Highway 26 to Highway 26 (12075)			\$0	\$0	\$0	\$0	\$0	\$1,886,300	\$0	\$0	\$0	\$0	\$0	\$1,886,300
Grey Road 15 Reconstruction: 10th Street East - 12th Street (15015-15018)			\$0	\$0	\$0	\$0	\$0	\$1,447,300	\$0	\$0	\$0	\$0	\$0	\$1,447,300
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	(\$318,400)	\$0	\$0	\$0	\$0	\$0	(\$318,400)
Culvert 004-903; Grey Highlands			\$0	\$0	\$0	\$0	\$0	\$3,055,800	\$0	\$0	\$0	\$0	\$0	\$3,055,800
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	(\$3,055,800)	\$0	\$0	\$0	\$0	\$0	(\$3,055,800)
Grey Road 1 Urban Reconstruction: 10th Street West to 14th Street West Owen Sound (1075)			\$0	\$0	\$0	\$0	\$0	\$0	\$2,151,200	\$0	\$0	\$0	\$0	\$2,151,200
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$286,800)	\$0	\$0	\$0	\$0	(\$286,800)
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)
Grey Road 4 CIREAM: Grey Road 2 (North Jct) to Grey Road 124 (4105-4108)			\$0	\$0	\$0	\$0	\$0	\$0	\$5,896,200	\$0	\$0	\$0	\$0	\$5,896,200
Grey Road 10 - 0.5 km South of South Limit Neustadt to North Limit Neustadt (10008-10015, 9006)			\$0	\$0	\$0	\$0	\$0	\$0	\$4,313,600	\$0	\$0	\$0	\$0	\$4,313,600
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,683,400)	\$0	\$0	\$0	\$0	(\$1,683,400)
	Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)
Grey Road 13 Pulverize and Pave & Urban Reconstruction: Artemsia-Euphrasia Townline to North Limit of Kimberley (13015-13021)			\$0	\$0	\$0	\$0	\$0	\$0	\$7,024,400	\$0	\$0	\$0	\$0	\$7,024,400

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,618,900)	\$0	\$0	\$0	\$0	(\$2,618,900)
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)	\$0	\$0	\$0	\$0	(\$3,042,000)
Grey Road 15 Reconstruction: 12th Street East - 14th Street (part 15021)			\$0	\$0	\$0	\$0	\$0	\$0	\$1,515,000	\$0	\$0	\$0	\$0	\$1,515,000
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$333,300)	\$0	\$0	\$0	\$0	(\$333,300)
Grey Road 15 Pulverize & Pave Rehabilitation: 0.6 km North of 32nd Street East - Tom Thompson Lane (15039-15057)			\$0	\$0	\$0	\$0	\$0	\$0	\$4,270,000	\$0	\$0	\$0	\$0	\$4,270,000
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,750,700)	\$0	\$0	\$0	\$0	(\$1,750,700)
Bridge 900-226: West Grey / Grey Highlands			\$0	\$0	\$0	\$0	\$0	\$0	\$3,007,500	\$0	\$0	\$0	\$0	\$3,007,500
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,007,500)	\$0	\$0	\$0	\$0	(\$3,007,500)
Grey Road 1 Grind and Pave: East Linton Sideroad - Owen Sound (1051-1063)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,200	\$0	\$0	\$0	\$3,400,200
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)
Grey Road 7 Pulverize and Pave: 4thSR to John Street (7021)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,537,400	\$0	\$0	\$0	\$2,537,400
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,392,000)	\$0	\$0	\$0	(\$2,392,000)
Grey Road 7 Pulverize and Pave: John Street To Muir Street (7024)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780,700	\$0	\$0	\$0	\$780,700
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$650,000)	\$0	\$0	\$0	(\$650,000)
Grey Road 13 Reconstruction: Clark Street to Russell Street East (13063-13064)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480,600	\$0	\$0	\$0	\$2,480,600
Grey Road 15 Reconstruction: 14th Street East - 18th Street (15021-15024)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,200	\$0	\$0	\$0	\$1,502,200
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$330,500)	\$0	\$0	\$0	(\$330,500)
Grey Road 15 and 15th Street East: Intersection Upgrades			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,400	\$0	\$0	\$0	\$1,362,400
	Partners	City of Owen Sound	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$454,100)	\$0	\$0	\$0	(\$454,100)
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$681,200)	\$0	\$0	\$0	(\$681,200)
Grey Road 19 Grind and Pave: Jozo Weider Boulevard to Highway 26 (19034-19039)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364,700	\$0	\$0	\$0	\$1,364,700
Grey Road 19 Intersection Improvements: Craigeith Road, Birches Blvd, Helen St and Snowbridge Way			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,100	\$0	\$0	\$0	\$1,434,100
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,434,100)	\$0	\$0	\$0	(\$1,434,100)
Grey Road 25 Pulverize and Pave: Grey Road 3 - Grey Road 10 (25003)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,230,300	\$0	\$0	\$0	\$3,230,300
Grey Road 40 Pulverize and Pave: McNabb Street, Chatsworth from Highway 6 to Highway 10 (40027)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,200	\$0	\$0	\$0	\$219,200
Grey Road 40 Pulverize & Pave: Hwy. 10 to Gore Crescent (40030)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,716,100	\$0	\$0	\$0	\$1,716,100
Grey Road 40 Pulverize and Pave: Grey Road 13 to Grey Road 2 (40063-40064)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,233,900	\$0	\$0	\$0	\$2,233,900
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,106,900)	\$0	\$0	\$0	(\$1,106,900)
Bridge 900-117; West Grey			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,863,000	\$0	\$0	\$0	\$1,863,000
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,863,000)	\$0	\$0	\$0	(\$1,863,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Grey Road 2 Pulverize and Pave: John Street to Grey Road 31 (2018-2021)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,500	\$0	\$0	\$2,350,500
Grey Road 3 Pulverize and Pave: Concession 16 to Grey Road 4 (3022-3026)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,646,400	\$0	\$0	\$3,646,400
Grey Road 5 Reconstruction: Mary Ave to Concession 7 (5009)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,572,500	\$0	\$0	\$1,572,500
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,132,200)	\$0	\$0	(\$1,132,200)
Grey Road 5 Grind and Pave: Concession 7 to 0.4 km East of Concession 7 (5010)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,600	\$0	\$0	\$136,600
Grey Road 5 Pulverize & Pave: 0.4 km East of Concession 7 to Grey Road 18 (5012-5014)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,700	\$0	\$0	\$1,400,700
Grey Road 13 Pulverize and Pave: Sideroad 19 to Main Street, Heathcote (13036 - 13042)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587,500	\$0	\$0	\$2,587,500
Grey Road 28 Pulverize and Pave: Grey Road 4 to Concession 18 (28012-28018)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,904,300	\$0	\$0	\$5,904,300
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,071,600)	\$0	\$0	(\$4,071,600)
Grey Road 28 Pulverize and Pave: Concession 18 to Grey Road 10 (28021 - 28024)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,900	\$0	\$0	\$1,185,900
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$604,800)	\$0	\$0	(\$604,800)
Grey Road 30 Pulverize and Pave Rehabilitation: Grey Road 30 to 7th Line (30002)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,341,800	\$0	\$0	\$3,341,800
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,500,000)	\$0	\$0	(\$2,500,000)
Grey Road 109 Pulverize and Pave Rehabilitation: Highway 6 to Southgate Road 12 (109006-109009)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,248,400	\$0	\$0	\$4,248,400
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)	\$0	\$0	(\$3,042,000)
Grey Road 109 Reconstruction: Southgate Road 12 to 0.8 km north of Southgate Road 12 (109012)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,202,800	\$0	\$0	\$3,202,800
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,382,400)	\$0	\$0	(\$1,382,400)
Bridge 900-598; Southgate			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$966,200	\$0	\$0	\$966,200
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$966,200)	\$0	\$0	(\$966,200)
Bridge 023-350; Concrete Single Span - Southgate			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,826,200	\$0	\$0	\$1,826,200
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,826,200)	\$0	\$0	(\$1,826,200)
Grey Road 3 Pulverize and Pave: 0.95 km South of Sideroad 5 to the South Limit of Keady (3051-3054)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,169,700	\$0	\$6,169,700
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,912,100)	\$0	(\$1,912,100)
Grey Road 3 and Grey Road 16 Intersection Improvements - Keady (16006,16009,3057,3058)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,279,900	\$0	\$4,279,900
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,052,000)	\$0	(\$3,052,000)
Grey Road 4 Urban 4 Laning: Grey Road 28 to 1.0 km east of Grey Road 28 (4018)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,087,600	\$0	\$6,087,600
	From Reserve	Transportation Services - Construction Grey Road 4 Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$372,600)	\$0	(\$372,600)
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,908,100)	\$0	(\$4,908,100)
Grey Road 4 Urban 4 Laning - Culvert Extensions: Grey Road 28 to 1.0 km east of Grey Road 28 (4018)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,600	\$0	\$456,600

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$410,900)	\$0	(\$410,900)
Grey Road 7 Microsurface: 2.8 km north of Grey Road 13 to Sideroad 22B (7006,7009)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803,800	\$0	\$803,800
Grey Road 7 Microsurface: Grey Road 40 - 4 Sideroad (7015-7018)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,000	\$0	\$451,000
Grey Road 9 Pulverize & Pave: Grey Road 3 to Con 2 WGR (9021 - 9022)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612,300	\$0	\$5,612,300
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)	\$0	(\$3,042,000)
Grey Road 10 Ciream: North Limit of Elmwood to Grey Road 25 (10051-10054)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,700	\$0	\$4,000,700
	Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,400)	\$0	(\$2,000,400)
Grey Road 10 Grind and Pave: Grey Road 28 to 0.8 km South of South Limit of Elmwood (10042)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,327,400	\$0	\$4,327,400
	Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,163,700)	\$0	(\$2,163,700)
Grey Road 10 and Grey Road 28 Intersection Improvements			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900	\$0	\$121,900
	Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$60,900)	\$0	(\$60,900)
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,700)	\$0	(\$45,700)
Grey Road 16 Microsurface: Grey Road 10 - Concession 5 Derby, excluding Keady (16003, 16012, 16015)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,300	\$0	\$1,225,300
Grey Road 40 Microsurface: Grey Road 7 to Grey Road 13 (40057-40062)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,100	\$0	\$1,008,100
Grey Road 40 Microsurface: 700m east of Veterans Way north to Grey Road 12 (40036-40051)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,100	\$0	\$1,889,100
Bridge 900-188; Steel Beam Pony Truss - West Grey between GR 28 and GR 3			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,900	\$0	\$1,586,900
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,586,900)	\$0	(\$1,586,900)
Grey Road 1 Pulverize and Pave: Kemble Rock Road to East Linton Sideroad W (1042-1048)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,361,100	\$4,361,100
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,142,600)	(\$2,142,600)
Grey Road 3 Pulverize & Pave Rehabilitation: East Jct. Grey Road 5 to Highway 21 (3066)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,884,100	\$2,884,100
Grey Road 5 Reconstruction - 7th St SW to 1st Street SW (5021)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,880,800	\$3,880,800
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,561,300)	(\$2,561,300)
Grey Road 7 Pulverize and Pave Rehabilitation: Sideroad 22B to Grey Road 40 (7012)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,279,100	\$3,279,100
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,867,400)	(\$1,867,400)
Grey Road 9 Microsurface: Grey Road 109 to Southgate Sideroad 13 (9030-9040)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460,400	\$2,460,400
Grey Road 12 Pulverize and Pave: Highway 6 to Glenelg Road 23 (12003-12006)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,995,500	\$6,995,500
	Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,042,000)	(\$3,042,000)
	From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)
Grey Road 28 and 14th Street Intersection Improvements, Hanover			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$746,000	\$746,000
Grey Road 29 Pulverize and Pave: Holland Sydenham Townline to 0.6 km West of 1st Concession (29018)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,400	\$1,455,400

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Grey Road 29 Pulverize and Pave: North Limit of Bognor to Grey Road 18 (29024)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,900	\$1,251,900
Grey Road 40 Pulverize and Pave: North Limit of Desboro to Highway 6 (40021-40026)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,300	\$8,750,300
	From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,125,800)	(\$4,125,800)
Structure 015-023 Grey Road 15 - Leith			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,132,100	\$2,132,100
	From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,132,100)	(\$2,132,100)
Minor Capital			\$850,000	\$855,000	\$872,100	\$889,500	\$907,300	\$925,500	\$944,000	\$962,900	\$982,100	\$1,001,800	\$1,021,800	\$9,362,000
10 Year Bridge Designs			\$63,600	\$163,200	\$166,500	\$84,900	\$86,600	\$88,300	\$90,100	\$183,800	\$93,700	\$95,600	\$0	\$1,052,700
Major Bridge and Culvert Repairs			\$411,600	\$419,800	\$428,200	\$436,800	\$445,500	\$454,400	\$463,500	\$472,800	\$482,200	\$491,900	\$501,700	\$4,596,800
	Other (Specify)	Revenue from Lower Tiers	(\$10,000)	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Structure Detailed Investigations			\$132,000	\$90,000	\$91,800	\$46,800	\$47,800	\$48,700	\$49,700	\$101,400	\$51,700	\$52,700	\$0	\$580,600
	From Reserve	Transportation Services - General Reserve	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Catch Basin Repair			\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,800	\$55,900	\$512,500
Inspection and Quality Assurance for Capital Projects			\$414,800	\$508,800	\$519,000	\$529,400	\$539,900	\$550,700	\$561,800	\$573,000	\$584,500	\$596,100	\$608,100	\$5,571,300
In-House Engineering Costs for Capital Projects			\$346,300	\$565,000	\$576,300	\$587,800	\$599,600	\$611,600	\$623,800	\$636,300	\$649,000	\$662,000	\$675,200	\$6,186,600
External Engineering Costs			\$280,900	\$286,500	\$292,200	\$298,100	\$304,000	\$310,100	\$316,300	\$322,600	\$329,100	\$335,700	\$342,400	\$3,137,000
Land Acquisitions			\$150,000	\$100,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,094,900
	From Reserve	Transportation Services - Land Acquisiton Reserve	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal Engineering			\$21,200	\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$26,900	\$27,500	\$251,800
Traffic Signal Upgrades			\$81,200	\$100,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,094,900
	From Reserve	Transportation Services - Traffic Light Maintenance Reserve	(\$20,000)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
Transfer to Reserve - Asset Management Plan			\$1,026,100	\$1,066,500	\$1,087,800	\$1,109,600	\$1,131,800	\$1,154,400	\$1,177,500	\$1,201,100	\$1,225,100	\$1,249,600	\$1,274,600	\$11,678,000
	From Reserve	Transportation Services - General Reserve	(\$606,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Reserve - Structures/Culvert Rehabilitation Reserve			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$1,683,500	\$1,912,200	\$2,140,400	\$2,368,200	\$2,595,600	\$2,822,500	\$3,048,900	\$3,274,900	\$3,500,400	\$3,725,400	\$27,072,000
Net Levy Requirements			\$9,448,700	\$10,697,300	\$13,759,600	\$16,042,400	\$17,902,900	\$19,511,700	\$21,202,400	\$22,973,000	\$24,826,700	\$26,766,900	\$28,797,100	\$202,480,000



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 2 Overlay: Grey Road 31 to Grey Road 19 (2024-2028) (2024-2033)**

**2. Project Description**

Placing an additional 50 mm lift of asphalt to increase the structure of the road and extend its useful service life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

Grey Road 2, Rural Section, Grey Road 31 to Grey Road 19 - 8,213 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 2 is a north south County Road between Grey Road 31 in the Municipality of Grey Highlands and Grey Road 19 in the Town of Blue Mountains.

The County's Road needs study has concluded that this road has a single lift of asphalt in its current condition and adding a second lift is the best way to improve the useful life of these road sections, while having the least impact on the County's capital budget. Consequences of not completing this work are increased maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,474,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$694,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$694,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$779,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When an asphalt overlay is possible, it allows for all existing materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 3: Retaining Wall (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Pulverize and Pave Rehabilitation: 1 km West of Grey Road 3 - 0.8 km East of Grey Road 3 (4022-4023) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life. This project will be constructed concurrently with the Grey Road 3 and Grey Road 4 Roundabout project and will include the addition of paved shoulders.

Project is being deferred to 2024 due to property acquisition issues. Project is currently scheduled to go to tender before the end of 2023 and construction is to occur in 2024.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 4, Rural Section, Length - 1.754 km

**4. Desired Outcome/Consequence of not proceeding**

Road section is experiencing edge break and wide variety of extensive distresses/cracking. Continued road deterioration will lead to increased maintenance costs and possible safety issues. Investing in Grey County assets. Project to be combined with roundabout at Grey Road 4 and Grey Road 3 to provide better unit pricing through quantities of scale.

**5. Total Cost of Proposed Capital Project/Study: \$930,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$876,600	\$930,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$930,300

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$876,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$0	\$930,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$930,300
Taxation	null	\$876,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.

## 1. Project Name

**Grey Road 4 and Grey Road 3 Intersection Improvements (2024-2033)**

## 2. Project Description

Intersection improvements by altering the configuration from a 2 stop intersection to a roundabout to improve efficiency and safety. This project is primarily funded through the successful application for the Investing in Canada Plan: Rural and Northern Communities Infrastructure Stream Grant. The project has reached the 100% design stage and is intended to be tendered in the late months of 2023 for construction in 2024.

Project is being deferred to 2024 due to property acquisition issues. Project is currently scheduled to go to tender before the end of 2023 and construction is to occur in 2024.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Major Road and Bridge  
Construction

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of West Grey

### Project Address

N/A

Grey Roads 3 and 4, Rural Section, Length - N/A

## 4. Desired Outcome/Consequence of not proceeding

The intersection of Grey Road 4 and Grey Road 3 can be found just east of Hanover on Grey Road 4 in the Municipality of West Grey.

Transportation staff determined the need for upgrades the in existing 2 way stop controlled intersection. Due to the volume of traffic and the highest number of incidents in the County, a roundabout fits the need best. Installing a roundabout in place of a signalized or stop controlled intersection reduces the likelihood of the more severe types of intersection crashes – right-angle, left turn, and head on.

Traffic delays and vehicle stops have been shown to be reduced over signalized or stop controlled intersections. Consequences of not completing this work are increased maintenance costs, a risk to road users safety, and increased risk to the County.

## 5. Total Cost of Proposed Capital Project/Study: \$2,387,300

**Cost of Proposed Capital Project/Study in 2024-2033 program**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,368,500	\$2,387,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,387,300
Net	\$235,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$706,400	\$720,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,600
Fed/Prov Grants	ICIP R&N Communities	\$1,426,600	\$1,426,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,426,600
Taxation	null	\$235,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Transportation Services - General Reserve	\$0	\$240,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

**Operating Budget Impacts 2024-2033**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

To be tendered in the late part of the year (Nov 2023 to Jan 2024)

**IT Requirements and Sign Off**

N/A

**Climate Change Considerations**

Roundabout intersections reduce fuel consumption and reduce idling significantly in turn reducing emissions.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Pulverize and Pave Rehabilitation: 2.8 km north of Grey Road 13 to Sideroad 22B (7006,7009) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

Grey Road 7, Rural Section, Length - 6.6 km

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 7 is a north south County Road between Grey Road 13 in the Municipality of Grey Highlands and Sideroad 4 in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as requiring partially paved shoulders and as a signed route, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$4,689,700	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$669,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$669,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Development Charges - Roads and Related Works Reserve	\$2,416,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed/Prov Grants	OCIF	\$533,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$1,069,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Transportation Services - General Reserve	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Reconstruction: Muir Street to Hwy 26, Meaford (7027-7033)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or most of the road and infrastructure found below the road. In this case, the reconstruction includes the road, storm infrastructure, and watermain. This project was awarded to Seeley and Arnill Construction.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Grey Road 7, Urban to Rural Section, 801 m

**4. Desired Outcome/Consequence of not proceeding**

Rehabilitate aging infrastructure in partnership with Municipality of Meaford and in line with future development. R.J. Burnside was awarded the engineering design RFP for this work which should be completed late in 2022 with construction scheduled in 2023.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,635,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$910,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$47,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$910,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Development Charges - Roads and Related Works Reserve	\$1,677,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Project to be tendered early in the year (Jan - Mar). Further discussions with the Municipality of Meaford will be made to discuss who will be responsible for the tendering of construction.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Pulverize & Pave Rehabilitation: Grey Road 40 - 4 Sideroad  
(7015-7018) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

Grey Road 7, Rural Section, Length - 3.7 km

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 7 is a north south County Road between Grey Road 13 in the Municipality of Grey Highlands and Sideroad 4 in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies sections 7015 and 7018 road as having paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$50,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$3,511,700	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$1,559,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Taxation	null	\$1,559,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Development Charges - Roads and Related Works Reserve	\$1,951,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 18 Pulverize & Pave: Grey Road 11 - Grey Road 29 (18015 - 18018)  
(2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Grey Road 18, Rural Section, Length - 8.2 km

**4. Desired Outcome/Consequence of not proceeding**

Road section is continuing to deteriorate with increasing severity of a variety of different distress types. Certain sections are showing severe lane drop and potholing is becoming more intensive. There is also some aggregate loss and edge break within the section which is resulting in increased risk to the County. A pulverize and pave project with some spot reconstruction work in particularly bad areas will address these issues. The Cycling and Trails Masterplan identifies this road as having paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Two large fills are anticipated to provide additional platform widening to increase overall safety for road users. Investing in Grey County assets. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$7,175,600	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Transportation Services - General Reserve	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$4,267,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed/Prov Grants	OCIF	\$2,508,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 19 Overlay: Grey Road 2 to Collingwood-Clearview Townline  
(19015-19022) (2024-2033)**

**2. Project Description**

Placing an additional lift of asphalt to increase structure of the existing road and extend its useful service life.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

Grey Road 19, Rural Section, Grey Road 2 to  
Collingwood-Clearview Townline - 11,253 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 19 is an east west County Road between Grey Road 2 and the Collingwood-Clearview Townline in the Town of Blue Mountains.

The County's Road needs study has concluded that this road requires an additional asphalt lift to extend the useful life of the asset. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,020,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$520,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$520,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When an asphalt overlay is possible, it allows for all exiting materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.





# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**Grey Road 19 and Grey Road 21 Intersection Upgrades (2024-2033)**

## 2. Project Description

Construction of the roundabout at the intersection of Grey Road 19 and 21. This is a partner project with Simcoe County and the Town of The Blue Mountains. The work includes significant utility relocations along with the relocation of the Town water booster station. The project will act as a gateway between both Counties/Towns.

The utility relocations and relocation of the TBM Water Booster Station were previously scheduled for 2023 but have been deferred due to the ongoing design relating to the Booster Station and how it relates to TBM's ongoing master servicing plan for water service within the Town. The current schedule for the project is based on our Consultants timeframes as described below:

2024 - Relocation of Utilities;

2024 / 2025 - Relocation and construction of the new Water Booster Station;

2026 - Construction of the roundabout at Grey Road 19 and 21;

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Major Road and Bridge  
Construction

## 3. Location of Project/Study (if applicable)

### Municipality

The Town of The Blue Mountains

### Project Address

N/A

Intersection of Grey Road 19 and Grey Road 21

## 4. Desired Outcome/Consequence of not proceeding

Improve operational efficiency, reduce delay, and increase safety of the intersection. Partner project with Simcoe County. Intersection is continuing to see increasing delay and reduced efficiencies due to increased traffic as a result of the continuing development in the Blue Mountain area. Utility relocations required in advance of the Grey Road 19/21 roundabout construction. Intersection requires a large amount of relocation work to avoid conflicts with the proposed design. Includes Hydro One, EPCOR, Enbridge, Bell, and Rogers. Utility relocation work

planned for 2024, relocation of and construction of The Blue Mountains Booster Pumping Station in 2024/2025, and construction of roundabout in 2026.

## 5. Total Cost of Proposed Capital Project/Study: \$9,099,700

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,770,000	\$4,770,000	\$0	\$4,329,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,099,700
Net	\$0	\$505,000	\$0	\$253,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Construction Grey Road 19 & 21 Reserve	\$0	\$0	\$0	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000
Taxation	null	\$0	\$505,000	\$0	\$253,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758,200
From Reserve	Development Charges - Roads and Related Works Reserve	\$887,100	\$2,486,300	\$0	\$1,623,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,109,900
Partners	Town of the Blue Mountains	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Partners	Simcoe County	\$510,000	\$510,000	\$0	\$2,164,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,674,900
From Reserve	Transportation Services - General Reserve	\$372,900	\$268,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in conjunction with the Grey Road 19 4-laning project between Crosswinds and Grey Road 21 as well as the Grey Road 19 and Crosswinds Boulevard Roundabout. County of Grey will be the lead for the project for both design and construction tendering in partnership with the County of Simcoe and the Town of The Blue Mountains. The Town of The Blue Mountains will be the lead on tendering for the water booster pumping station relocation project.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Roundabout intersections reduce fuel consumption and reduce idling significantly in turn reducing emissions.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 27 Urban Reconstruction: Grey Road 4 to Highway 6 (27003)  
(2024-2033)**

**2. Project Description**

The Grey Road 27 reconstruction was completed in 2022 with the final top coat of asphalt delayed until 2023. This project specifically accounts for the addition of the top coat of asphalt and final completion of the project.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

The project requires the final lift of asphalt to be placed to provide the road the correct two-lifts to handle the traffic requirements present. This will ensure that final grades match into the newly constructed curb grades so that surface water will drain as designed into the newly constructed storm sewer system. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, early deformation of the single lift of asphalt, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$69,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$16,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$16,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Development Charges - Roads and Related Works Reserve	\$52,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 28 Urbanization with Auxiliary Lanes: Grey Road 4 to Saugeen River Bridge (28009) (2024-2033)**

**2. Project Description**

The removal and replacement of all or most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain. This project was split into two sections prior to tender where 14th Street to the Saugeen River Bridge was constructed in 2023 while the 10th Street to 14th Street section is planned for 2025 to go along with the reconstruction of the intersection of Grey Road 10 and Grey Road 28 (10th Street and 24th Avenue).

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

Other - use Notes field

1.020 km, semi-urban section

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 28 is a north south County Road between Grey Road 4 and the Saugeen River Bridge in the Town of Hanover.

The County's Road needs study has indicated that this road section is in need of treatment as well as intersection upgrades to the intersection of Grey Road 28 and Grey Road 28, collaborating with the Town of Hanover and their need to replace underground infrastructure. The County will contribute financially to road reconstruction and a portion of the storm water infrastructure. The Town and the County are currently working with Cobide Engineering who is completing the engineering design for the project. This project has been split into two phases with the first phase north of 14th Street being built in 2023 and the second phase south of 14th Street being constructed in 2025. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,220,500**

**Cost of Proposed Capital Project/Study in 2024-2033 program**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$2,346,300	\$0	\$1,220,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,500
Net	\$563,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$1,783,200	\$0	\$927,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$927,600
Taxation	null	\$563,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Transportation Services - General Reserve	\$0	\$0	\$292,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

**Operating Budget Impacts 2024-2033**

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

To be tendered in the early part of the construction year (Jan to Mar)

**IT Requirements and Sign Off**

N/A

**Climate Change Considerations**

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 9 Pulverize & Pave Rehabilitation: Southgate Sideroad 7 - Southgate Sideroad 13 (9036-9040) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life. Project includes the addition of paved shoulders within the rural areas on either side of the village of Hopeville. The project will also include asphalt replacement within the village.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

N/A

Grey Road 9, Rural Section, 4.0 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 9 is an east/west road between Southgate Sideroad 7 and Southgate Sideroad 13 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Within the Community of Hopeville, the work will include the replacement of the asphalt surface.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,448,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$2,448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,448,000
Net	\$0	\$1,292,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$1,292,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292,200
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$1,155,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,155,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 13 Pulverize and Pave: North of North Limit Kimberley to Sideroad 13B (13024-13027) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life. This section has a significant amount of rutting present which results in safety concerns due to the possibility of hydroplaning during a rain event.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

N/A

Grey Road 13, Rural Section 4414 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 13 is just north of Kimberley to Grey Road 119 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. This pulverize and pave project will replace the asphalt surface while improving the strength of the base material. The Cycling and Trails Masterplan proposes paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,597,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$2,597,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,597,000
Net	\$0	\$597,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Taxation	null	\$0	\$597,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 14 Pulverize and Pave: 0.9 km North of Southgate Road 24 to Grey Road 4 (14034-14039) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

Other - use Notes field

Grey Road 14, Rural Section, 8768 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 14 is a north/south County road between Highway 89 and Grey Road 4 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes Grey Road 14 as a signed route. Consequences of not completing this work are increased maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,080,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$4,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,080,000
Net	\$0	\$652,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$652,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652,400
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$385,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,600
Fed/Prov Grants	OCIF	\$0	\$3,042,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 16 Overlay: Concession 5/6 to Hwy. 6&10 (16018-16030) (2024-2033)**

**2. Project Description**

Placing an additional lift of asphalt to increase structure of the existing road and extend its useful service life. This project will include a minor grade adjustment at the west limit of the project to address safety concerns regarding sight lines for the intersection of Grey Road 16 and Concession 5 Derby / Concession Road 6.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

5.132 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 16 is an east west road between Concession 5/6 and highway 6/10 in the Township of Chatsworth and the Township of Georgian Bluffs.

The County's Road needs study has concluded that this road is has a single lift of asphalt in its current condition and adding a second lift is the best way to improve the useful life of these road sections, while having the least impact on the County's capital budget. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,392,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$1,392,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,392,800

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$539,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$539,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$853,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$853,600
Taxation	null	\$0	\$539,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$539,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When an asphalt overlay is possible, it allows for all existing materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 30 Pulverize and Pave Rehabilitation: Lower Valley Road to Grey Road 13 (30006-30007) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

Other - use Notes field

Grey Road 30, Rural Section, Length 3.6 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 30 is a north/south County Road between Lower Valley Road and Grey Road 13 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Development Charges By-Law identified this section of Grey Road 30 under Category 3, which specifies platform widening. The Cycling and Trails Masterplan proposes this section of Grey Road 30 to be a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,239,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$2,239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,239,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$830,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$988,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$988,800
From Reserve	Transportation Services - General Reserve	\$0	\$419,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,300
Taxation	null	\$0	\$830,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Pulverize and Pave : Grey Road 7 to Grey Road 13 (40057-40062)  
(2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

From Grey Road 7 to Grey Road 13, Rural  
Section, 8.27 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 40 is an east west County Road between Grey Road 7 in the Municipality of Grey Highlands and Grey Road 13 in the Town of Blue Mountains.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$6,055,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$6,055,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,055,600

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$3,153,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,153,100
Taxation	null	\$0	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure 009-349 Grey Road 9 (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

none

1940 Single Span T-Beam BCI 62.56

**4. Desired Outcome/Consequence of not proceeding**

Structure 009-349 is found on Grey Road 9 approximately 1.48km west of Grey Road 23 in the Township of Southgate.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 009-349 will be replaced. The existing platform width is narrow and should be built to accommodate the existing asphalt platform of Grey Road 9. The Cycling and Trails Masterplan proposes this section of Grey Road 9 to have paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,524,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$1,524,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,524,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$1,524,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,524,900
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure 900-363 Euphrasia-St. Vincent Townline (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

none

1929 Single Span T-Beam BCI 48.15

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-363 is found on Euphrasia-St.Vincent Townline approximately 0.65km west of the Town of Blue Mountains-Meaford Townline in the Municipality of Grey Highlands. This project is currently in the design stages and staff are looking at several potential options to replace this structure in an effort to minimize construction costs due to the limited use of this structure. Based on the County’s OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 900-363 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,683,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$1,683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$457,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457,900
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$1,225,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Reconstruction: 1st Street SW - 1st Street East (Harrison Park Entrance) (5024-5027) (2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	none Grey Road 5, Upgrade to Urban Section, Length - 0.6 km

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 5 is a north south County Road between 1st Street SW and 1 Street E in the City of Owen Sound. The County's Road needs study has indicated these road section require replacement. Geotechnical challenges present to support proposed cross section. Existing Storm sewers require further investigation to determine replacement needs and the outlet will need to be reviewed. City Watermain to be replaced within these sections. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,747,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$2,747,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,747,200

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$467,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$2,279,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,279,600
Taxation	null	\$0	\$0	\$467,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Reconstruction: 1st Street East (Harrison Park Entrance) to 3rd Street A West (5030) (2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

Other - use Notes field

Grey Road 5, Upgrade to Urban Section, Length - 0.52 km

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 5 is a north south County Road between 1 Street E and 3rd Street A West in the City of Owen Sound.

The County's Road needs study has indicated these road section require replacement. Existing Storm sewers require further investigation to determine replacement needs and the outlet will need to be reviewed. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,830,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$1,830,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830,800
Net	\$0	\$0	\$886,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$944,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,400
Taxation	null	\$0	\$0	\$886,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 9 Pulverize & Pave Rehabilitation: Grey Road 23 - Southgate Sideroad 3 (9032) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

Other - use Notes field

Grey Road 9, Rural Section, 5.2 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 9 is an east/west road between Grey Road 23 and Southgate Sideroad 3 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,189,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$4,189,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,189,700

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$1,791,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,791,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$2,398,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,398,600
Taxation	null	\$0	\$0	\$1,791,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,791,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 9 Overlay: Southgate Sideroad 3 - Southgate Sideroad 7 (9033)  
(2024-2033)**

**2. Project Description**

Placing an additional lift of asphalt to increase structure of the existing road and extend its useful service life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

Other - use Notes field

Grey Road 9, Rural Section, 2.6 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 9 is an east/west road between Southgate Sideroad 3 and Southgate Sideroad 7 in the Township of Southgate.

The County's Road needs study has concluded that this road requires an additional asphalt lift to extend the useful life of the asset. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$574,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$574,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$574,000
Net	\$0	\$0	\$245,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$328,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,600
Taxation	null	\$0	\$0	\$245,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

When an asphalt overlay is possible, it allows for all existing materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Overlay: SR4A to Grey Road 40 (12042-12054) (2024-2033)**

**2. Project Description**

Overlay to additional structure to the road and extend its useful life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

N/A

Grey Road 12, Rural Section, 17.686 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 12 is a north south County Road between Sideroad 4a and Grey Road 40 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road is has a single lift of asphalt in its current condition and adding a second lift is the best way to improve the useful life of these road sections, while having the least impact on the County's capital budget. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,937,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$3,937,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,937,700
Net	\$0	\$0	\$895,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	OCIF	\$0	\$0	\$3,042,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000
Taxation	null	\$0	\$0	\$895,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When an asphalt overlay is possible, it allows for all existing materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Pulverize & Pave: Grey Road 40 to 350 m South of 7th Sideroad (12056-12057) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

Other - use Notes field

Grey Road 12, Rural, 5267 m (Extends into Municipality of Grey Highlands)

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 12 is a north/south County Road between Grey Road 40 in the Municipality of Grey Highlands and Grey Road 112 in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Development Charges By-Law identified this section of Grey Road 12 under Category 3, which specifies platform widening. The Cycling and Trails Masterplan proposes this section of Grey Road 12 to be a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,876,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$2,876,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,876,000
Net	\$0	\$0	\$400,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$1,475,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,100
Taxation	null	\$0	\$0	\$400,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Pulverize & Pave: 350 m south of 7th Sideroad to Grey Road 112 (12059-12060) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Grey Road 12, Rural, 5865 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 12 is a north/south County Road between Grey Road 40 in the Municipality of Grey Highlands and Grey Road 112 in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Development Charges By-Law identified this section of Grey Road 12 under Category 3, which specifies platform widening. The Cycling and Trails Masterplan proposes this section of Grey Road 12 to be a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,202,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$3,202,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,202,500

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$559,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Taxation	null	\$0	\$0	\$559,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,900
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$1,642,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,642,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 19 Urban 4 Laning: Grey Road 21 to Grey Road 119 (19030)  
(2024-2033)**

**2. Project Description**

The project will be taking the current cross section of a single lane in each direction to 2 lanes in each direction. This is to be done to increase traffic capacity and efficiency. The road section between Crosswinds Boulevard and Grey Road 21 is to be constructed in 2025 in conjunction with the Crosswinds and Grey Road 19/21 Roundabout Projects. The road section west of Crosswinds to Grey Road 119 is planned for construction in 2028.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

N/A

1.403 km

**4. Desired Outcome/Consequence of not proceeding**

Upgrade section to 4 lanes to accommodate increased traffic volume and development. The Environmental Assessment has been completed and a preliminary cross section has been determined for future design. Utility Relocations are ongoing in advance of the project.

**5. Total Cost of Proposed Capital Project/Study: \$5,048,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$2,082,200	\$0	\$0	\$2,966,300	\$0	\$0	\$0	\$0	\$0	\$5,048,500
Net	\$0	\$0	\$471,400	\$0	\$0	\$641,000	\$0	\$0	\$0	\$0	\$0	\$1,112,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$1,610,800	\$0	\$0	\$2,325,300	\$0	\$0	\$0	\$0	\$0	\$3,936,100
Taxation	null	\$0	\$0	\$471,400	\$0	\$0	\$641,000	\$0	\$0	\$0	\$0	\$0	\$1,112,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

4 laning increases the efficiency of traffic where is it applied. A reduction in emissions is a result. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 19 and Crosswinds Boulevard Intersection Upgrades (Utility Relocations) (2024-2033)**

**2. Project Description**

Construction of the roundabout at the intersection of Grey Road 19 and Crosswinds Boulevard. This is a project being built as part of requirements for an approved plan of subdivision for the Windfall development being built by Georgian Communities.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

Other - use Notes field

Intersection of Grey Road 19 and Crosswinds Boulevard

**4. Desired Outcome/Consequence of not proceeding**

Improve operational efficiency, reduce delay, and increase safety of the intersection. Intersection is continuing to see increasing delay and reduced efficiencies due to increased traffic as a result of the continuing development in the Blue Mountain area. Utility relocations required in advance of the roundabout construction. Intersection requires a large amount of relocation work to avoid conflicts with the proposed design. Includes Hydro One, EPCOR, Enbridge, Bell, and Rogers. Utility relocation work planned for 2024 and construction of roundabout to occur in 2025/2026.

**5. Total Cost of Proposed Capital Project/Study: \$2,456,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$2,456,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,456,800

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$245,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$245,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,600
Partners	Georgian Communities	\$0	\$0	\$2,211,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,211,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in conjunction with the Grey Road 19 4-laning project between Crosswinds and Grey Road 21 as well as the Grey Road 19 and Grey Road 21 Roundabout.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Roundabout intersections reduce fuel consumption and reduce idling significantly in turn reducing emissions.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 and Grey Road 28 Intersection Improvements (2024-2033)**

**2. Project Description**

The removal of the existing traffic signal installation and replacement with new traffic signals to accommodate future development in the area and a change in configuration of the overall intersection.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

N/A

Grey Road 4, Urban Section, Intersection

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 4 is an east west County Road between Grey Road 28 and 1.0km east of Grey Road 28 in the Town of Hanover.

Together the Town of Hanover and the County have concluded that this intersection requires additional lanes to alleviate congestion and a reconfiguration to improve safety and efficiency of the intersection. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$390,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$390,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,700
Net	\$0	\$0	\$97,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,000
Taxation	null	\$0	\$0	\$97,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Improving the efficiency of the intersection will decrease idling time and reduce emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 119 Overlay: Grey Road 13 to Grey Road 2 (119003-119012)  
(2024-2033)**

**2. Project Description**

Placing an additional lift of asphalt to increase structure of the existing road and extend its useful service life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

N/A

Grey Road 119, Rural Section, 6632 m (Extends into the Municipality of Grey Highlands)

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 119 is an east/west County Road between Grey Road 13 in the Municipality of Grey Highlands and Grey Road 2 in the Town of the Blue Mountains. The County's Road needs study has concluded that this road is has a single lift of asphalt in its current condition and adding a second lift is the best way to improve the useful life of these road sections, while having the least impact on the County's capital budget. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,476,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$1,476,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476,600

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$1,476,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$1,476,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When an asphalt overlay is possible, it allows for all existing materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure 900-164 Glenelg Road 23 (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

1945 Single Span Rigid Frame BCI 49.45

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-164 is found on Glenelg Road 23 approximately 0.74km south of Grey Road 12 in the Township of West Grey.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 900-164 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,736,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$1,736,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$1,736,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure 15-902; Grey Road 15 Box Culvert Replacement - 32nd Street E Intersection - Owen Sound (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement. Reconstruction is to be coordinated with proposed development within the vicinity of the culvert as the developer plans to extend the culvert as part of their storm water management for the site. The County will only be responsible for the costs of replacing this structure like-for-like with any additional infrastructure to be paid by the developer.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Structure 015-902 is found on Grey Road 15 approximately 100m south of 32nd Street East in the City of Owen Sound.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 015-902 will be replaced. The Cycling and Trails Masterplan proposes this section of Grey Road 15 to be a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,193,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$1,193,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,193,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$1,193,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,193,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 2 Pulverize and Pave: 24th SR to Grey Road 40 (2051) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

N/A

Grey Road 2, Rural Section, 1847 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 2 is a north south County Road between 24th Sideroad and Grey Road 40 in the Town of Blue Mountains.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as requiring paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,019,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$1,019,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019,200
Net	\$0	\$0	\$0	\$1,019,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019,200

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$1,019,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 2 Pulverize and Pave: Grey Road 40 to Hwy. 26 (2054) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

N/A

1.957 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 2 is a north south County Road between 24th Sideroad and Grey Road 40 in the Town of Blue Mountains.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as requiring paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,079,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$1,079,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,900
Net	\$0	\$0	\$0	\$1,079,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$1,079,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Reconstruction: Highway 6 to George Street (4045-4048)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 4, Urban Section, Length - 879 m

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 4 is an east west County Road between Highway 6 and George Street in the community of Durham within the Municipality of West Grey.

The County's Road needs study has indicated that these road sections are in need of reconstruction. Collaborating with the Municipality of West Grey and their need to replace underground infrastructure. The County will contribute financially to road reconstruction and a portion of the stormwater infrastructure. The Cycling and Trails Masterplan proposes this section of Grey Road 4 as a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,187,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$3,187,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,187,400

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$1,187,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$1,187,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187,400
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 9 Urban Rehab: Ida Street to Proton Street Dundalk (9048, 9051)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, and storm infrastructure.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

N/A

Grey Road 9, Urban Section, 1028 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 9 is an east/west County Road on the westerly limit of Dundalk in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County. Project to be led by the Township of Southgate.

**5. Total Cost of Proposed Capital Project/Study: \$3,727,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$3,727,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,727,700
Net	\$0	\$0	\$0	\$685,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$3,042,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000
Taxation	null	\$0	\$0	\$0	\$685,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). Township of Southgate will be the lead for the project for both design and construction tendering in partnership with the County.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Reconstruction: Ford's Drive to Wellington Avenue (12012-12015)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, and the potential for watermain/sanitary based on further consultation with the Municipality of Grey Highlands.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

Other - use Notes field

Grey Road 12, Urban Section, Length - 1.014 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 12 is an east/west County Road on the westerly limit of Markdale in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,913,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$1,913,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,700

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$1,913,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$1,913,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). Further discussions with the Municipality will be conducted to determine who will take responsibility for the design and tendering of construction.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 17B Urbanization: Somers St. to Highway 21 (17B009-17B012)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road and storm infrastructure.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Georgian Bluffs

N/A

876 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 17B is a north south County Road between Somers Street and Highway 21 in the Township of Georgian Bluffs.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. These road sections are also identified to be urbanized, complete with new storm sewer and concrete curb and gutter. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Options are being investigated to look at the potential of including an off-road trail to facilitate pedestrian and cyclist activity. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,407,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$3,407,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,407,300
Net	\$0	\$0	\$0	\$1,095,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$2,311,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,311,900
Taxation	null	\$0	\$0	\$0	\$1,095,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 18 Ciream: Grey Road 5 to Grey Road 11 (18009-18014) (2024-2033)**

**2. Project Description**

Cold In-place Recycled Expanded Asphalt Mix: Full depth pulverizing of all existing asphalt where both the old asphalt and a portion of the granular base is mixed with expanded asphalt to produce a new asphalt platform.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

Other - use Notes field

Grey Road 18, Rural Section, 10569 m (Extends into Municipality of Meaford)

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 18 is an east west County Road between Grey Road 5 and Grey Road 11 the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced. Due to the existing platform width drainage improvements will not be required over a significant portion of the overall length. This project is split with the portion east of Highway 10 to Grey Road 11 being constructed in 2026 and the portion west of Highway 10 to Grey Road 18 / Concession 5 Derby being constructed in 2030. The Cycling and Trails Masterplan identifies this road as accommodating paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$5,947,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$2,951,800	\$0	\$0	\$0	\$2,995,900	\$0	\$0	\$0	\$5,947,700
Net	\$0	\$0	\$0	\$2,404,000	\$0	\$0	\$0	\$1,953,400	\$0	\$0	\$0	\$4,357,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$547,800	\$0	\$0	\$0	\$1,042,500	\$0	\$0	\$0	\$1,590,300
Taxation	null	\$0	\$0	\$0	\$2,404,000	\$0	\$0	\$0	\$1,953,400	\$0	\$0	\$0	\$4,357,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

CIREAM reduces the demand for fuel as there are no haul vehicles required. No new Hot Mix Asphalt is being produced or, hauled to the site. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure 040-086 Grey Road 40 (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

1945 Single Span T-Beam BCI 55.27

**4. Desired Outcome/Consequence of not proceeding**

Structure 040-086 is found on Grey Road 40 approximately 620m west of Perdue Road in the Township of Chatsworth.

The County's OSIM (Ontario Structure Inspection Manual) biennial recommend the replacement of Structure 040-086. The existing platform width is narrow and should be built to accommodate the existing asphalt platform of Grey Road 40. The Cycling and Trails Masterplan proposes this section of Grey Road 40 to have paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,457,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$1,457,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,457,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$1,457,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,457,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 900-114; Chatsworth (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

1940 Single Span T-Beam BCI 46

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-114 is found on Chatsworth Road 24 approximately 100m south of Concession 2 N in the Township of Chatsworth.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 900-114 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,528,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$1,528,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$1,528,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.

## 1. Project Name

**Grey Road 5 Rehabilitation/Reconstruction - 0.6 km East of 9th Ave E to 16th Avenue East Owen Sound (5048) (2024-2033)**

## 2. Project Description

The reconstruction of a fully urban cross section along the south side of the road in order to facilitate future development. This will include replacement of localized underground infrastructure and the installation of new infrastructure based on the ultimate full urban design.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Major Road and Bridge  
Construction

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

N/A

Grey Road 5, Urban Section, 438 m

## 4. Desired Outcome/Consequence of not proceeding

This portion of Grey Road 5 is an east west road between 9th Avenue East and 20th Avenue East in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. Development adjacent to these sections are driving the need to expand the capacity of Grey Road 5 and both improve the existing intersection at 16th Avenue East and create a new intersection at 20th Avenue East. The Cycling and Trails Masterplan proposes an in boulevard pathway, while the Development Charges By-Law identifies this road as requiring Major Road Projects, Upgrade of Road Classification, and Intersection Improvements/Realignments. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

## 5. Total Cost of Proposed Capital Project/Study: \$2,540,600

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$2,540,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,540,600
Net	\$0	\$0	\$0	\$0	\$1,524,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,524,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$1,524,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,524,400
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$1,016,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,016,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). Consultation with City staff will be ongoing in order to ensure the work is timed accordingly to match with the future development of this area.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. This platform allows for in boulevard active transportation facilities. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 and 16th Ave East Intersection Improvements (2024-2033)**

**2. Project Description**

The removal of the existing temporary traffic signal installation and replacement with new permanent traffic signals to accommodate future development on the south side of the intersection.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

N/A

Grey Road 5, Urban Section, Intersection

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 5 is an east west road between 9th Avenue East and 20th Avenue East in the City of Owen Sound. The existing traffic signals were installed as a temporary setup in anticipation of future development on the south side. This project will include the replacement of the temporary signals with a new permanent traffic signal installation. The design will include a future south leg for 16th Avenue East.

**5. Total Cost of Proposed Capital Project/Study: \$675,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
Net	\$0	\$0	\$0	\$0	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$168,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$168,900
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$506,800	\$0	\$0	\$0	\$0	\$0	\$0	\$506,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. This platform allows for in boulevard active transportation facilities. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**Grey Road 5 Rehabilitation/Reconstruction - 16th Ave E to 20th Ave E Owen Sound (5051) (2024-2033)**

## 2. Project Description

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Major Road and Bridge Construction

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

N/A

Grey Road 5, Urban Section, 600 m

## 4. Desired Outcome/Consequence of not proceeding

This portion of Grey Road 5 is an east west road between 9th Avenue East and 20th Avenue East in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. Development adjacent to these sections are driving the need to expand the capacity of Grey Road 5 and both improve the existing intersection at 16th Avenue East and create a new intersection at 20th Avenue East. The Cycling and Trails Masterplan proposes an in boulevard pathway, while the Development Charges By-Law identifies this road as requiring Major Road Projects, Upgrade of Road Classification, and Intersection Improvements/Realignments. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

## 5. Total Cost of Proposed Capital Project/Study: \$3,343,600

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$3,343,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,343,600
Net	\$0	\$0	\$0	\$0	\$501,500	\$0	\$0	\$0	\$0	\$0	\$0	\$501,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$2,842,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,842,100
Taxation	null	\$0	\$0	\$0	\$0	\$501,500	\$0	\$0	\$0	\$0	\$0	\$0	\$501,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. This platform allows for in boulevard active transportation facilities. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

**Grey Road 5 and 20th Ave East Intersection Improvements (2024-2033)**

## 2. Project Description

This includes the installation of a new roundabout at a proposed new intersection of Grey Road 5 and the future 20th Avenue East connection. This work is based on anticipated future development of the area. Work is ongoing with the City in order to determine the appropriate timing for these works.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Major Road and Bridge  
Construction

## 3. Location of Project/Study (if applicable)

### Municipality

City of Owen Sound

### Project Address

N/A

Grey Road 5, Urban Section, Intersection

## 4. Desired Outcome/Consequence of not proceeding

This portion of Grey Road 5 is an east west road between 9th Avenue East and 20th Avenue East in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. Development adjacent to these sections are driving the need to expand the capacity of Grey Road 5 and both improve the existing intersection at 16th Avenue East and create a new intersection at 20th Avenue East. The Cycling and Trails Masterplan proposes an in boulevard pathway, while the Development Charges By-Law identifies this road as requiring Major Road Projects, Upgrade of Road Classification, and Intersection Improvements/Realignments. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

## 5. Total Cost of Proposed Capital Project/Study: \$3,378,500

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$3,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,378,500
Net	\$0	\$0	\$0	\$0	\$844,600	\$0	\$0	\$0	\$0	\$0	\$0	\$844,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$2,533,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,533,900
Taxation	null	\$0	\$0	\$0	\$0	\$844,600	\$0	\$0	\$0	\$0	\$0	\$0	\$844,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. This platform allows for in boulevard active transportation facilities. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 10 Ciream: Highway 21 to Hepworth (10090, 10093, 10095, 10096)  
(2024-2033)**

**2. Project Description**

Cold In-place Recycled Expanded Asphalt Mix: Full depth pulverizing of all existing asphalt where both the old asphalt and a portion of the granular base is mixed with expanded asphalt to produce a new asphalt platform.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

N/A

Grey Road 10, Rural Section, 10006 m

**4. Desired Outcome/Consequence of not proceeding**

Bruce Road 10 is a north/south County Road between Highway 21 and Highway 6 forming the boundary of the Township of Georgian Bluffs in Grey County and the Town of South Bruce Peninsula in Bruce County.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base materials are to be improved over the entire length. The Cycling and Trails Masterplan does not include this road for cycling use, while the Development Charges By-Law identifies this road as requiring platform widening. Bruce County is a project partner.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$5,523,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$5,523,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,523,700
Net	\$0	\$0	\$0	\$0	\$2,761,800	\$0	\$0	\$0	\$0	\$0	\$0	\$2,761,800

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Partners	Bruce County	\$0	\$0	\$0	\$0	\$2,761,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,761,900
Taxation	null	\$0	\$0	\$0	\$0	\$2,761,800	\$0	\$0	\$0	\$0	\$0	\$0	\$2,761,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). Bruce County will be the lead for the project for both design and construction tendering in partnership with the County of Grey.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

CIREAM reduces the demand for fuel as there are no haul vehicles required. No new Hot Mix Asphalt is being produced or, hauled to the site. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 14 Pulverize and Pave: Hwy. 89 to West Limit of Cedarville (14003)  
(2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

N/A

Grey Road 14, Rural Section, 4568 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 14 is a north/south County road between Highway 89 and Grey Road 4 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes Grey Road 14 as a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,571,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$2,571,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,571,200
Net	\$0	\$0	\$0	\$0	\$771,200	\$0	\$0	\$0	\$0	\$0	\$0	\$771,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Taxation	null	\$0	\$0	\$0	\$0	\$771,200	\$0	\$0	\$0	\$0	\$0	\$0	\$771,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 14 Pulverize and Pave: 800 m south of Southgate Road 14 to Cedarville west limits (14006-14015) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

N/A

Grey Road 14, Rural Section, Length - 8905 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 14 is a north south County Road between 800m south of Southgate Road 14 and 900m north of Southgate Road 24 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced. The Cycling and Trails Masterplan identifies this road as a signed route with 595m south of Hopeville having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$5,012,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$5,012,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,012,300
Net	\$0	\$0	\$0	\$0	\$1,970,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$3,042,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000
Taxation	null	\$0	\$0	\$0	\$0	\$1,970,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 14 Pulverize and Pave: 800 m south of Southgate Road 14 to 0.9 km North of Southgate Road 24 (14018-14033) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

N/A

Grey Road 14, Rural Section, 7816 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 14 is a north/south County road between 800m south of Southgate Road 14 and 900m north of Southgate Road 24 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes Grey Road 14 as a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,399,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$4,399,400	\$0	\$0	\$0	\$0	\$0	\$0	\$4,399,400
Net	\$0	\$0	\$0	\$0	\$948,600	\$0	\$0	\$0	\$0	\$0	\$0	\$948,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$948,600	\$0	\$0	\$0	\$0	\$0	\$0	\$948,600
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$3,450,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,450,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 13 Reconstruction: 10th Line to Clark Street (13057-13060)  
(2024-2033)**

**2. Project Description**

This project is a combination of pulverize and pave in the more rural 13057 section , and full reconstruction in the urban 13060 section.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

N/A

Grey Road 13, Rural and Semi-Urban  
Section,1347 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 13 is a north / south County road between 10th Line and Clark Street in the Town of Blue Mountains.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced along with the Municipality's underground infrastructure. The Cycling and Trails Masterplan indicates a partially paved shoulder and a signed route. The County Development Charges By-Law indicates Road Section 13060 falls into the Category 2 (Upgrade in road classification). Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County. Partnership with the Town of The Blue Mountains.

**5. Total Cost of Proposed Capital Project/Study: \$2,103,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$2,103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,103,000
Net	\$0	\$0	\$0	\$0	\$1,171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$1,171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$932,000	\$0	\$0	\$0	\$0	\$0	\$0	\$932,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 18 Microsurfacing: Grey Road 5 to Highway 21 (18003-18006)  
(2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

N/A

Grey Road 18, Rural Section, 4742 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 18 is a north / south County road between Grey Road 5 and Highway 21 west of Owen Sound.

The County's Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$523,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$523,600	\$0	\$0	\$0	\$0	\$0	\$0	\$523,600
Net	\$0	\$0	\$0	\$0	\$523,600	\$0	\$0	\$0	\$0	\$0	\$0	\$523,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$523,600	\$0	\$0	\$0	\$0	\$0	\$0	\$523,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 004-207; West Grey (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

1950 Single Span Rigid Frame BCI 58.97

**4. Desired Outcome/Consequence of not proceeding**

Structure 004-207 is found on Grey Road 4 approximately 0.14km west of Allan Park Road in the Municipality of West Grey.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 004-207 will be replaced. The existing platform width is narrow and should be built to accommodate the existing asphalt platform of Grey Road 4. The Cycling and Trails Masterplan proposes this section of Grey Road 4 to have paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,001,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$2,001,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,001,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$2,001,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,001,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Pulverize and Pave: East Limit of Ceylon to 0.6 km east of West Limit of Flesherton (4075-4078) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

Grey Road 4, Rural Section, 1898 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 4 is an east west County Road between the east limit of Ceylon to 0.6 km East of the West Limit of Flesherton in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,089,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,089,700	\$0	\$0	\$0	\$0	\$0	\$1,089,700
Net	\$0	\$0	\$0	\$0	\$0	\$1,089,700	\$0	\$0	\$0	\$0	\$0	\$1,089,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$1,089,700	\$0	\$0	\$0	\$0	\$0	\$1,089,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N.A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Cold-In-Place Rehabilitation: East Limit of Durham to Concession 2 (4054) (2024-2033)**

**2. Project Description**

Cold In-place Recycling: Full depth pulverizing of all existing asphalt where both the old asphalt and a portion of the granular base is mixed with cold emulsion or foamed asphalt cement to produce a new road base platform.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 4, Rural Section, 1663 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 4 is an east / west County Road starting at the east limit of Durham to Grey Road 23 in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. CIR will replace the asphalt surface while new asphalt base and running lifts will be place afterward. The Cycling and Trails Masterplan proposes paved shoulders as well as Buffered Paved Shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$936,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$936,400	\$0	\$0	\$0	\$0	\$0	\$936,400

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$936,400	\$0	\$0	\$0	\$0	\$0	\$936,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$936,400	\$0	\$0	\$0	\$0	\$0	\$936,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

CIR reduces the demand for fuel as there are no haul vehicles required for the road base materials. CIR does not require a heating process, saving energy. Options become proven, and accepted as best. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Cold-In-Place Rehabilitation: Concession 2 - Grey Road 23 (4057)  
(2024-2033)**

**2. Project Description**

Cold In-place Recycling: Full depth pulverizing of all existing asphalt where both the old asphalt and a portion of the granular base is mixed with cold emulsion or foamed asphalt cement to produce a new road base platform.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

none

Grey Road 4, Rural Section, Length - 10.2 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 4 is an east / west County Road starting at the east limit of Durham to Grey Road 23 in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. CIR will replace the asphalt surface while new asphalt base and running lifts will be place afterward. The Cycling and Trails Masterplan proposes paved shoulders as well as Buffered Paved Shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$7,053,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$7,053,700	\$0	\$0	\$0	\$0	\$0	\$7,053,700

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$1,613,400	\$0	\$0	\$0	\$0	\$0	\$1,613,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Construction Grey Road 14 and 4 Reserve	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$3,042,000	\$0	\$0	\$0	\$0	\$0	\$3,042,000
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$2,298,300	\$0	\$0	\$0	\$0	\$0	\$2,298,300
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$1,613,400	\$0	\$0	\$0	\$0	\$0	\$1,613,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

CIR reduces the demand for fuel as there are no haul vehicles required for the road base materials. CIR does not require a heating process, saving energy. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Pulverize & Pave: Grey Road 18 to 1.4 km East of Grey Road 18 (5015) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

Other - use Notes field

Grey Road 5, Rural Section, 1402 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 5 is an east west County road East of Grey Road 18. The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes this section to a signed route, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,157,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,157,900	\$0	\$0	\$0	\$0	\$0	\$1,157,900
Net	\$0	\$0	\$0	\$0	\$0	\$546,900	\$0	\$0	\$0	\$0	\$0	\$546,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$546,900	\$0	\$0	\$0	\$0	\$0	\$546,900
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$611,000	\$0	\$0	\$0	\$0	\$0	\$611,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Pulverize & Pave: 1.4 km East of Grey Road 18 to 3.3 km East of Grey Road 18 (5018) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

N/A

Grey Road 5, Rural Section, 1919 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 5 is an east west County road East of Grey Road 18. The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes this section to a signed route, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,461,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$2,461,300	\$0	\$0	\$0	\$0	\$0	\$2,461,300
Net	\$0	\$0	\$0	\$0	\$0	\$755,600	\$0	\$0	\$0	\$0	\$0	\$755,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$1,705,700	\$0	\$0	\$0	\$0	\$0	\$1,705,700
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$755,600	\$0	\$0	\$0	\$0	\$0	\$755,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Reconstruction: Highway 10 to Radford Street (12024) (2024-2033)**

**2. Project Description**

The removal and replacement of all or most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

Other - use Notes field

279 m in the Town of Markdale, East of Highway 10

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 12 is an east west County Road between Highway 10 and Radford Street of Markdale in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced along with municipal infrastructure. The Cycling and Trails Masterplan identifies this road as a signed route .

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,052,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,052,600	\$0	\$0	\$0	\$0	\$0	\$1,052,600
Net	\$0	\$0	\$0	\$0	\$0	\$1,052,600	\$0	\$0	\$0	\$0	\$0	\$1,052,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$1,052,600	\$0	\$0	\$0	\$0	\$0	\$1,052,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Pulverize and Pave: 25 m East of Cambrai Road to Grey Road 30 (12029-12033) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

N/A

Grey Road 12, Rural Section, 2076 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 12 is an east west County Road between Cambrai Road and Grey Road 30 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires the existing asphalt platform is to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as being a signed route and needing paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,407,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,407,700	\$0	\$0	\$0	\$0	\$0	\$1,407,700
Net	\$0	\$0	\$0	\$0	\$0	\$1,407,700	\$0	\$0	\$0	\$0	\$0	\$1,407,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$1,407,700	\$0	\$0	\$0	\$0	\$0	\$1,407,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Overlay: Grey Road 112 to 7th Line (12063) (2024-2033)**

**2. Project Description**

Placing an additional lift of asphalt to increase structure of the existing road and extend its useful service life.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

Other - use Notes field

2.8 km of rural road, east of Grey Road 112 heading toward Meaford

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 12 is an east west County Road between Grey Road 112 and 7th Line in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires an additional asphalt lift to extend the useful life of the asset. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$665,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$665,800	\$0	\$0	\$0	\$0	\$0	\$665,800
Net	\$0	\$0	\$0	\$0	\$0	\$665,800	\$0	\$0	\$0	\$0	\$0	\$665,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$665,800	\$0	\$0	\$0	\$0	\$0	\$665,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When an asphalt overlay is possible, it allows for all existing materials to go undisturbed, eliminating excavation and hauling impacts. The addition of a single lift requires less operating time and less trucking reducing the impact of the project on the environment. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Pulverize and Pave: 7th Line to Miller Street (12065-12066)  
(2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

Grey Road 12, Rural Section, 1317 m

**4. Desired Outcome/Consequence of not proceeding**

These portions of Grey Road 12 are a north south County road between 7th Line and Miller Street in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes this section to have paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$756,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$756,100	\$0	\$0	\$0	\$0	\$0	\$756,100
Net	\$0	\$0	\$0	\$0	\$0	\$756,100	\$0	\$0	\$0	\$0	\$0	\$756,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$756,100	\$0	\$0	\$0	\$0	\$0	\$756,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Reconstruction: 0.5 km West of Highway 26 to Highway 26 (12075) (2024-2033)**

**2. Project Description**

The removal and replacement of all or most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Grey Road 12, Urban Section, 500 m

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 12 is an east west County Road between Highway 26 and 500m west of Highway 26 in the Municipality of Meaford.

The County's Road needs study has indicated that these road sections are in need of treatment. Collaborating with the Municipality of Meaford and their need to replace underground infrastructure. The County will contribute financially to road reconstruction and a portion of the stormwater infrastructure. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,886,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,886,300	\$0	\$0	\$0	\$0	\$0	\$1,886,300

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$1,886,300	\$0	\$0	\$0	\$0	\$0	\$1,886,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$1,886,300	\$0	\$0	\$0	\$0	\$0	\$1,886,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 15 Reconstruction: 10th Street East - 12th Street (15015-15018)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

N/A

Grey Road 15, Urban Section, Length - 2.0 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 15 is a north south road between 10th Street East and 12th Street East in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes these sections as a signed route and that edge line paint marking are applied, while the Development Charges By-Law identifies this road as requiring an Upgrade of Road Classification. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County. Project being administered by the City of Owen Sound.

**5. Total Cost of Proposed Capital Project/Study: \$1,447,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$1,447,300	\$0	\$0	\$0	\$0	\$0	\$1,447,300
Net	\$0	\$0	\$0	\$0	\$0	\$1,128,900	\$0	\$0	\$0	\$0	\$0	\$1,128,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$318,400	\$0	\$0	\$0	\$0	\$0	\$318,400
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$1,128,900	\$0	\$0	\$0	\$0	\$0	\$1,128,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). City of Owen Sound will be the lead for the project for both design and construction tendering in partnership with the County.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Culvert 004-903; Grey Highlands (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

1970 Box BCI 42.57

**4. Desired Outcome/Consequence of not proceeding**

Structure 004-903 is found on Grey Road 4 approximately 2.10km west of HWY 10 in the Municipality of Grey Highlands.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 004-903 will be replaced. The existing platform width is narrow and should be built to accommodate the existing asphalt platform of Grey Road 4. The Cycling and Trails Masterplan proposes this section of Grey Road 4 to have paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,055,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$3,055,800	\$0	\$0	\$0	\$0	\$0	\$3,055,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$3,055,800	\$0	\$0	\$0	\$0	\$0	\$3,055,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



## 1. Project Name

**Grey Road 1 Urban Reconstruction: 10th Street West to 14th Street West Owen Sound (1075) (2024-2033)**

## 2. Project Description

The removal and replacement of all or, most of the road and the localized replacement of infrastructure found below the road. In this case the reconstruction includes the road and potential replacement of storm infrastructure, sanitary infrastructure, and watermain. Further investigation is required into the condition of the underground infrastructure with consultation with the City of Owen Sound. This project will include additional left hand turn lanes at various intersections to improve efficiency.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

## 3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

N/A

Grey Road 1, Urban Section, 676 m

## 4. Desired Outcome/Consequence of not proceeding

This section of Grey Road 1 is a north / south County road between 10th Street West and 14th Street West in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced along with the City's municipal infrastructure. The Cycling and Trails Masterplan indicates this is part of a Regional Route, and therefore, bike lanes will be included in the cross section. Intersection improvements are to take place at both 11th Street West and 12th Street West. The Development Charges Bylaw includes the construction of left hand turn auxiliary lanes at various intersections within the project limits. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

## 5. Total Cost of Proposed Capital Project/Study: \$2,151,200

## Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$2,151,200	\$0	\$0	\$0	\$0	\$2,151,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$564,400	\$0	\$0	\$0	\$0	\$564,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$564,400	\$0	\$0	\$0	\$0	\$564,400
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$286,800	\$0	\$0	\$0	\$0	\$286,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). Discussions with City staff are required in order to determine who will be responsible for the design and tender of this work.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 CIREAM: Grey Road 2 (North Jct) to Grey Road 124 (4105-4108)  
(2024-2033)**

**2. Project Description**

Cold In-place Recycled Expanded Asphalt Mix: Full depth pulverizing of all existing asphalt where both the old asphalt and a portion of the granular base is mixed with expanded asphalt to produce a new asphalt platform.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

10.266 km

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 4 is an east west County Road between east limit of Maxwell and Grey Road 124 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced. Due to the wide existing platform drainage improvements will be minimal. The Cycling and Trails Masterplan identifies this road as accommodating paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$5,896,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$5,896,200	\$0	\$0	\$0	\$0	\$5,896,200

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$5,896,200	\$0	\$0	\$0	\$0	\$5,896,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$5,896,200	\$0	\$0	\$0	\$0	\$5,896,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

CIREAM reduces the demand for fuel as there are no haul vehicles required. No new Hot Mix Asphalt is being produced or, hauled to the site. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 10 - 0.5 km South of South Limit Neustadt to North Limit Neustadt  
(10008-10015, 9006) (2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road and localized storm infrastructure replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 10 and 9, Rural, Semi-Urban, Urban  
Sections, 1617 m

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 10 is a north south County Road between the north and south limits of Neustadt in the Municipality of West Grey.

The County's Road needs study has indicates that these road sections are in need of reconstruction. Collaborating with the Municipality of West Grey and their need to replace underground infrastructure, the County will contribute financially to road reconstruction and a portion of the stormwater infrastructure. The Cycling and Trails Masterplan does not indicate a need here. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,313,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$4,313,600	\$0	\$0	\$0	\$0	\$4,313,600

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$2,330,200	\$0	\$0	\$0	\$0	\$2,330,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$2,330,200	\$0	\$0	\$0	\$0	\$2,330,200
Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683,400	\$0	\$0	\$0	\$0	\$1,683,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 13 Pulverize and Pave & Urban Reconstruction: Artemsia-Euphrasia Townline to North Limit of Kimberley (13015-13021) (2024-2033)**

**2. Project Description**

This project includes both pulverize and pave, and full reconstruction through the village of Kimberley

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

Grey Road 13, Rural and Semi-Urban Sections, 3890 m

**4. Desired Outcome/Consequence of not proceeding**

This project uses both pulverize and pave, where surface and base course asphalt approaching the end of its useful service life and will be replaced, and full reconstruction, where the removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, and watermain. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$7,024,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$7,024,400	\$0	\$0	\$0	\$0	\$7,024,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,500	\$0	\$0	\$0	\$0	\$1,363,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$2,618,900	\$0	\$0	\$0	\$0	\$2,618,900
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000	\$0	\$0	\$0	\$0	\$3,042,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,500	\$0	\$0	\$0	\$0	\$1,363,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 15 Reconstruction: 12th Street East - 14th Street (part 15021)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

N/A

3rd Avenue East, Urban Section, 572 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 15 is a north south County road between 12th Street East and 14th Street East in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced along with the City's municipal infrastructure. The Cycling and Trails Masterplan identifies this road as a signed route and requiring edge line painting. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County. Project being administered by the City of Owen Sound.

**5. Total Cost of Proposed Capital Project/Study: \$1,515,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$1,515,000	\$0	\$0	\$0	\$0	\$1,515,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181,700	\$0	\$0	\$0	\$0	\$1,181,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181,700	\$0	\$0	\$0	\$0	\$1,181,700
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$333,300	\$0	\$0	\$0	\$0	\$333,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). City of Owen Sound will be the lead for the project for both design and construction tendering in partnership with the County.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 15 Pulverize & Pave Rehabilitation: 0.6 km North of 32nd Street East - Tom Thompson Lane (15039-15057) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of Meaford	N/A Grey Road 15, Rural and Semi-Urban Sections, 5127 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 15 is a north south County Road between 600m north of 32nd Street East in the City of Owen Sound and Tom Thompson Lane in the Municipality of Meaford. The County’s Road needs study has concluded that this road requires the existing asphalt platform is to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as being a signed route, while the development charges by-law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,270,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$4,270,000	\$0	\$0	\$0	\$0	\$4,270,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$2,519,300	\$0	\$0	\$0	\$0	\$2,519,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$2,519,300	\$0	\$0	\$0	\$0	\$2,519,300
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,700	\$0	\$0	\$0	\$0	\$1,750,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 900-226: West Grey / Grey Highlands (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

Other - use Notes field  
Boundary with Grey Highlands

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-226 is found on the Artemesia-Glenelg Townline approximately 0.68km North of Grey Road 4 in the Municipality of Grey Highlands.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 900-226 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,007,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$3,007,500	\$0	\$0	\$0	\$0	\$3,007,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$3,007,500	\$0	\$0	\$0	\$0	\$3,007,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 1 Grind and Pave: East Linton Sideroad - Owen Sound (1051-1063)  
(2024-2033)**

**2. Project Description**

Removing and replacing the surface lift of asphalt will reduce further deterioration of the base asphalt while extending the useful service life of the road.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Georgian Bluffs

N/A

Grey Road 1, Rural Section, Length - 5.8 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 1 is a north south road between East Linton Sideroad and the north limit of Owen Sound.

The County's Road needs study has concluded that this road requires the running surface of asphalt to be replaced, the base material and drainage infrastructure are not included in the design. The Cycling and Trails Masterplan indicates existing pave shoulders. No change to cycling facilities will be included in the design. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,400,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,200	\$0	\$0	\$0	\$3,400,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,200	\$0	\$0	\$0	\$1,400,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,200	\$0	\$0	\$0	\$1,400,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When a grind and pave operation is possible, only the surface (50mm) asphalt to be removed, reducing excavation and hauling impacts. Replacing the surface lift requires less operating time and less trucking reducing the impact of the project on the environment than a typical reconstruction project would. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Pulverize and Pave: 4thSR to John Street (7021) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Grey Road 7, Rural Section, 4248 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 7 is a north south County Road between 4thRS and John Street in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,537,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,537,400	\$0	\$0	\$0	\$2,537,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,400	\$0	\$0	\$0	\$145,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,400	\$0	\$0	\$0	\$145,400
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,392,000	\$0	\$0	\$0	\$2,392,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Pulverize and Pave: John Street To Muir Street (7024) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Grey Road 7, Rural Section, 1307 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 7 is a north south County Road between John Street and Muir Street in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$780,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780,700	\$0	\$0	\$0	\$780,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,700	\$0	\$0	\$0	\$130,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,700	\$0	\$0	\$0	\$130,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 13 Reconstruction: Clark Street to Russell Street East (13063-13064)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, sanitary infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

N/A

Grey Road 13, Urban Section, 632 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 13 is a north south County road between Clark Street and Russel Street East in the Town of the Blue Mountains.

The County’s Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced along underground infrastructure owned and operated by the member municipality. The Cycling and Trails Masterplan identifies this road as a signed route and requiring edge lines. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County. Partnership with the Town of The Blue Mountains.

**5. Total Cost of Proposed Capital Project/Study: \$2,480,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480,600	\$0	\$0	\$0	\$2,480,600

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480,600	\$0	\$0	\$0	\$2,480,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480,600	\$0	\$0	\$0	\$2,480,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 15 Reconstruction: 14th Street East - 18th Street (15021-15024)  
(2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

City of Owen Sound

Project Address

N/A

Grey Road 15, Urban, 419 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 15 is a north south County road between 14th Street East and 18th Street East in the City of Owen Sound.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced along underground infrastructure owned and operated by the member municipality. The Cycling and Trails Masterplan identifies this road as a signed route and requiring edge lines. Consequences of not completing this work are increase maintenance costs, a risk to road users' safety, and increased risk to the County. Project being administered by the City of Owen Sound.

**5. Total Cost of Proposed Capital Project/Study: \$1,502,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,200	\$0	\$0	\$0	\$1,502,200

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,700	\$0	\$0	\$0	\$1,171,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,171,700	\$0	\$0	\$0	\$1,171,700
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,500	\$0	\$0	\$0	\$330,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar). City of Owen Sound will be the lead for the project for both design and construction tendering in partnership with the County.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 15 and 15th Street East: Intersection Upgrades (2024-2033)**

**2. Project Description**

Inefficiency at this intersection has been observed. Existing width can provide for protected left movements for north and south bound traffic. This can be done with reconfiguring the lane assignment paint markings.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	N/A 3rd Avenue East, Urban Section

**4. Desired Outcome/Consequence of not proceeding**

Safety and efficiency improvements can be made with pavement markings and new signal heads. Consequences of not completing this work are a risk to road users safety, and increased risk to the County. Project is a partner project being administered by the City of Owen Sound.

**5. Total Cost of Proposed Capital Project/Study: \$1,362,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,400	\$0	\$0	\$0	\$1,362,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,100	\$0	\$0	\$0	\$227,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Partners	City of Owen Sound	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454,100	\$0	\$0	\$0	\$454,100

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,100	\$0	\$0	\$0	\$227,100
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,200	\$0	\$0	\$0	\$681,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Improving the efficiency of the intersection will decrease idling time and reduce emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 19 Grind and Pave: Jozo Weider Boulevard to Highway 26  
(19034-19039) (2024-2033)**

**2. Project Description**

Removing and replacing the surface lift of asphalt will reduce further deterioration of the base asphalt while extending the useful service life of the road.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

N/A

Grey Road 19, Rural Section, 4087 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 19 is a north / south County road between Jozo Weider Boulevard and Highway 26.

The County's Road needs study has concluded that this road requires a single lift grind and pave. The Cycling and Trails Masterplan indicates existing paved shoulders. This configuration will be unchanged after the grind and pave is completed. Consequences of not completing this work are increase maintenance costs, a risk to road users' safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,364,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364,700	\$0	\$0	\$0	\$1,364,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364,700	\$0	\$0	\$0	\$1,364,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364,700	\$0	\$0	\$0	\$1,364,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When a grind and pave operation is possible, only the surface (50mm) asphalt to be removed, reducing excavation and hauling impacts. Replacing the surface lift requires less operating time and less trucking reducing the impact of the project on the environment than a typical reconstruction project would. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 19 Intersection Improvements: Craigleith Road, Birches Blvd, Helen St and Snowbridge Way (2024-2033)**

**2. Project Description**

Inefficiency at these intersections has been observed. Geometric improvements will improve issues.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

N/A

3.104 km

**4. Desired Outcome/Consequence of not proceeding**

In 2020 the County awarded a traffic study for Grey Road 19 between Grey Road 21 and Highway 26 to R.J. Burnside and Associates Limited. Phase 1 (from Grey Road 21 to Grey Road 119) was completed in 2020. Phase 2 (from Grey Road 119 to Highway 26) was completed in 2021. Phase 2 made short, mid, and long term recommendations for Grey Road 19 at intersecting roads based on warrants being met for left turn lanes to sustain adequate traffic flow volumes in this area increase over time. Consequences of not completing this work are traffic delays, increase emissions, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,434,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,100	\$0	\$0	\$0	\$1,434,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,100	\$0	\$0	\$0	\$1,434,100
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Improving the efficiency of the intersection will decrease idling time and reduce emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 25 Pulverize and Pave: Grey Road 3 - Grey Road 10 (25003)  
(2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

Grey Road 25, Rural Section, 5408 m

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 25 is an east west County Road between Grey Road 3 and Grey Road 10 in the Township of Chatsworth.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,230,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,230,300	\$0	\$0	\$0	\$3,230,300

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,230,300	\$0	\$0	\$0	\$3,230,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,230,300	\$0	\$0	\$0	\$3,230,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Pulverize and Pave: McNabb Street, Chatsworth from Highway 6 to Highway 10 (40027) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

Grey Road 40, Rural Section, 367 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 40 is an east west County Road between HWY 6 and HWY 10 in the Township of Chatsworth.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$219,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,200	\$0	\$0	\$0	\$219,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,200	\$0	\$0	\$0	\$219,200

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219,200	\$0	\$0	\$0	\$219,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Pulverize & Pave: Hwy. 10 to Gore Crescent (40030) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

Grey Road 40, Rural Section, 2873 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 40 is an east west County Road between HWY 10 and Gore Crescent in the Township of Chatsworth.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,716,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,716,100	\$0	\$0	\$0	\$1,716,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,716,100	\$0	\$0	\$0	\$1,716,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,716,100	\$0	\$0	\$0	\$1,716,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Pulverize and Pave: Grey Road 13 to Grey Road 2 (40063-40064)  
(2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

Other - use Notes field

Rural Section, 2.75 km

**4. Desired Outcome/Consequence of not proceeding**

Grey Road 40 is an east west County Road between Grey Road 13 and Grey Road 2 in the Town of The Blue Mountains.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders, while the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,233,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,233,900	\$0	\$0	\$0	\$2,233,900

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,127,000	\$0	\$0	\$0	\$1,127,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,127,000	\$0	\$0	\$0	\$1,127,000
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,106,900	\$0	\$0	\$0	\$1,106,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 900-117; West Grey (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

1945 Two Span Concrete BCI 57.26

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-117 is found on Glenelg-Holland Townline approximately 0.30km east of Concession 2 in the Municipality of West Grey.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 900-117 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,863,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,863,000	\$0	\$0	\$0	\$1,863,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,863,000	\$0	\$0	\$0	\$1,863,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 2 Pulverize and Pave: John Street to Grey Road 31 (2018-2021)  
(2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

N/A

Grey Road 2, Rural Section, 3858 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 2 is a north south County Road between John Street and Grey Road 31 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as requiring paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,350,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,500	\$0	\$0	\$2,350,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,500	\$0	\$0	\$2,350,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,500	\$0	\$0	\$2,350,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 3 Pulverize and Pave: Concession 16 to Grey Road 4 (3022-3026)  
(2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 3 is a north south County Road between Concession 16 and Grey Road 4 in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,646,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,646,400	\$0	\$0	\$3,646,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,646,400	\$0	\$0	\$3,646,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,646,400	\$0	\$0	\$3,646,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Reconstruction: Mary Ave to Concession 7 (5009) (2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Georgian Bluffs

N/A

Grey Road 5, Semi-Urban Section, 428 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 15 is an east west County Road between Mary Avenue and Concession 7 in the Township of Georgian Bluffs.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan proposes paved shoulders. The Development Charges By-Law identifies this road as requiring an upgrade in road classification. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,572,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,572,500	\$0	\$0	\$1,572,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,300	\$0	\$0	\$440,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,300	\$0	\$0	\$440,300
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,132,200	\$0	\$0	\$1,132,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Grind and Pave: Concession 7 to 0.4 km East of Concession 7 (5010) (2024-2033)**

**2. Project Description**

Removing and replacing the surface lift of asphalt will reduce further deterioration of the base asphalt while extending the useful service life of the road.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Georgian Bluffs

N/A

Grey Road 5, Semi-Urban Section, 401 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 5 is an east west County road between Concession 7 and 400m east of Concession 7 in the Township of Georgian Bluffs.

The County’s Road needs study has concluded that this road requires a single lift grind and pave. The Cycling and Trails Masterplan indicates existing paved shoulders. This configuration will be unchanged after the grind and pave is completed. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$136,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,600	\$0	\$0	\$136,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,600	\$0	\$0	\$136,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,600	\$0	\$0	\$136,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When a grind and pave operation is possible, only the surface (50mm) asphalt to be removed, reducing excavation and hauling impacts. Replacing the surface lift requires less operating time and less trucking reducing the impact of the project on the environment than a typical reconstruction project would. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Pulverize & Pave: 0.4 km East of Concession 7 to Grey Road 18 (5012-5014) (2024-2033)**

**2. Project Description**

Removing and replacing the surface lift of asphalt will reduce further deterioration of the base asphalt while extending the useful service life of the road.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

N/A

Grey Road 5, Rural Section, 2299 m

**4. Desired Outcome/Consequence of not proceeding**

Road deterioration will lead to increased maintenance costs and reduced ride quality. Investing in Grey County assets.

**5. Total Cost of Proposed Capital Project/Study: \$1,400,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,700	\$0	\$0	\$1,400,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,700	\$0	\$0	\$1,400,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,700	\$0	\$0	\$1,400,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When a grind and pave operation is possible, only the surface (50mm) asphalt to be removed, reducing excavation and hauling impacts. Replacing the surface lift requires less operating time and less trucking reducing the impact of the project on the environment than a typical reconstruction project would. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 13 Pulverize and Pave: Sideroad 19 to Main Street, Heathcote (13036 - 13042) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

Grey Road 13, Rural Section, 4247 m (Extends in Town of Blue Mountains)

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 13 is a north south County Road between Sideroad 19 and Main Street, Heathcoat in the Municipality of Grey Highlands and the Town of the Blue Mountains.

The County's Road needs study has concluded that this road requires the existing asphalt platform is to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as being a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,587,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587,500	\$0	\$0	\$2,587,500

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587,500	\$0	\$0	\$2,587,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587,500	\$0	\$0	\$2,587,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 28 Pulverize and Pave: Grey Road 4 to Concession 18 (28012-28018) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 28, Rural Section, 4460 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 28 is an east west County Road between Grey Road 4 and Concession 18 in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies road section 28012 as having paved shoulders. the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$5,904,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,904,300	\$0	\$0	\$5,904,300

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832,700	\$0	\$0	\$1,832,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,071,600	\$0	\$0	\$4,071,600
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832,700	\$0	\$0	\$1,832,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 28 Pulverize and Pave: Concession 18 to Grey Road 10 (28021 - 28024) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 28 is an east west County Road between Grey Road 10 and Concession 18 in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. the Development Charges By-Law identifies this road as requiring platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,185,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,900	\$0	\$0	\$1,185,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,100	\$0	\$0	\$581,100

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,100	\$0	\$0	\$581,100
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,800	\$0	\$0	\$604,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 30 Pulverize and Pave Rehabilitation: Grey Road 30 to 7th Line (30002) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

N/A

Grey Road 30, Rural Section, 5485 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 30 is an east west County Road between Grey Road 30 and Concession 7 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires the existing asphalt platform is to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as requiring paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,341,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,341,800	\$0	\$0	\$3,341,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841,800	\$0	\$0	\$841,800

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841,800	\$0	\$0	\$841,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 109 Pulverize and Pave Rehabilitation: Highway 6 to Southgate Road 12 (109006-109009) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

N/A

Grey Road 109, Rural Section, 6973 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 109 is a north south County Road between Grey Road 6 and Southgate Road 12 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as a signed route.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,248,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,248,400	\$0	\$0	\$4,248,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206,400	\$0	\$0	\$1,206,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206,400	\$0	\$0	\$1,206,400
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000	\$0	\$0	\$3,042,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 109 Reconstruction: Southgate Road 12 to 0.8 km north of Southgate Road 12 (109012) (2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, and storm infrastructure.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Southgate

N/A

Grey Road 109, Rural Section, 800 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 109 is a north south County road between Southgate Road 12 and 800m north of Southgate Road 12 in the Township of Southgate.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, base materials and storm infrastructure will be replaced. The Cycling and Trails Masterplan identifies this road as a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,202,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,202,800	\$0	\$0	\$3,202,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,400	\$0	\$0	\$1,820,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,400	\$0	\$0	\$1,820,400
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382,400	\$0	\$0	\$1,382,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 900-598; Southgate (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

N/A

1960 Single Span Ridid Frame BCI 36.12

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-598 is found on Southgate Road 41 approximately 100m south of Southgate Road 12 E in the Township of Southgate.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 009-349 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$966,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$966,200	\$0	\$0	\$966,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$966,200	\$0	\$0	\$966,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 023-350; Concrete Single Span - Southgate (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

N/A  
null

**4. Desired Outcome/Consequence of not proceeding**

Structure 023-350 is found on Grey Road 23 approximately 200m south of Southgate Road 26 in the Township of Southgate.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 023-350 will be replaced. The Cycling and Trails Masterplan proposes this section of Grey Road 23 to be a signed route. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,826,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,826,200	\$0	\$0	\$1,826,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,826,200	\$0	\$0	\$1,826,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 3 Pulverize and Pave: 0.95 km South of Sideroad 5 to the South Limit of Keady (3051-3054) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

Grey Road 3, Rural Section, 9928 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 3 is a north south County Road between 950m south of Sideroad 5 and the south limit of Keady in the Township of Chatsworth.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$6,169,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,169,700	\$0	\$6,169,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,257,600	\$0	\$4,257,600

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,257,600	\$0	\$4,257,600
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912,100	\$0	\$1,912,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 3 and Grey Road 16 Intersection Improvements - Keady  
(16006,16009,3057,3058) (2024-2033)**

**2. Project Description**

Drainage and traffic inefficiency at this intersection has been observed. Drainage and geometric improvements will improve issues.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	N/A Grey Roads 3 and 16, Mixed Urban/Rural Section, Length - 1.3 km

**4. Desired Outcome/Consequence of not proceeding**

Intersection improvements are required to mitigate drainage concerns and replace deteriorating pavement. This intersection contributes to a large economic driver for the Township of Georgian Bluffs and the Township of Chatsworth (Keady Market). Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,279,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,279,900	\$0	\$4,279,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,900	\$0	\$1,227,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,900	\$0	\$1,227,900
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,052,000	\$0	\$3,052,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Improving the efficiency of the intersection will decrease idling time and reduce emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Urban 4 Laning: Grey Road 28 to 1.0 km east of Grey Road 28 (4018) (2024-2033)**

**2. Project Description**

The project will be taking the current cross section of a single lane in each direction to 2 lanes in each direction. This is be done to increase traffic capacity and efficiency.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 4, Urban Section, 1019 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 4 is an east west County Road between Grey Road 28 and 1.0km east of Grey Road 28 in the Town of Hanover.

Together the Town of Hanover and the County have concluded that this road requires additional lanes to alleviate congestion , and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$6,087,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,087,600	\$0	\$6,087,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$806,900	\$0	\$806,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Construction Grey Road 4 Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,600	\$0	\$372,600
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$806,900	\$0	\$806,900
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,908,100	\$0	\$4,908,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

4 laning increases the efficiency of traffic where is it applied. A reduction in emissions is a result. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 4 Urban 4 Laning - Culvert Extensions: Grey Road 28 to 1.0 km east of Grey Road 28 (4018) (2024-2033)**

**2. Project Description**

The project will be taking the current cross section of a single lane in each direction to 2 lanes in each direction. This is be done to increase traffic capacity and efficiency.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of West Grey	N/A Grey Road 4, Urban Section, Culvert

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 4 is an east west County Road between Grey Road 28 and 1.0km east of Grey Road 28 in the Town of Hanover. Together the Town of Hanover and the County have concluded that this road requires additional lanes to alleviate congestion , and base material and drainage improvements are required over a significant portion of the overall length. Extension of the large culvert will be included in this project. The Cycling and Trails Masterplan identifies this road as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$456,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,600	\$0	\$456,600

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,700	\$0	\$45,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,900	\$0	\$410,900
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,700	\$0	\$45,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

4 laning increases the efficiency of traffic where is it applied. A reduction in emissions is a result. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Microsurface: 2.8 km north of Grey Road 13 to Sideroad 22B  
(7006,7009) (2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

Other - use Notes field  
Rural Section, 6.6 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 7 is a north / south County road from 2.8 km north of Grey Road 13 to Sideroad 22B in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$803,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803,800	\$0	\$803,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803,800	\$0	\$803,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803,800	\$0	\$803,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Microsurface: Grey Road 40 - 4 Sideroad (7015-7018) (2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

Rural Section, 3.7 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 7 is a north / south County road between Grey Road 40 in the Municipality of Grey Highlands and 4 Sideroad in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$451,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,000	\$0	\$451,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,000	\$0	\$451,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,000	\$0	\$451,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 9 Pulverize & Pave: Grey Road 3 to Con 2 WGR (9021 - 9022)  
(2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

Other - use Notes field

Rural Section, 9.0 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 9 is an east west County Road between Grey Road 3 and Concession 2 WGR in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as a signed route.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$5,612,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612,300	\$0	\$5,612,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,570,300	\$0	\$2,570,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000	\$0	\$3,042,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,570,300	\$0	\$2,570,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 10 Ciream: North Limit of Elmwood to Grey Road 25 (10051-10054)  
(2024-2033)**

**2. Project Description**

Cold In-place Recycled Expanded Asphalt Mix: Full depth pulverizing of all existing asphalt where both the old asphalt and a portion of the granular base is mixed with expanded asphalt to produce a new asphalt platform.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 10, Rural Section, 6564 m (Extends into Township of Chatsworth)

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 10 is a north south County Road between the north limit of Elmwood and Grey Road 25 in the Municipality off West Grey.

The County's Road needs study has indicated the appropriate treatment for these road sections is to grind the surface course to a depth of 50mm and replace that lift with a new 50mm of HL-3 asphalt. This is being done to maintain the target useful life of the binder course asphalt.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,000,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,700	\$0	\$4,000,700

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,300	\$0	\$2,000,300

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,300	\$0	\$2,000,300
Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,400	\$0	\$2,000,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

CIREAM reduces the demand for fuel as there are no haul vehicles required. No new Hot Mix Asphalt is being produced or, hauled to the site. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 10 Grind and Pave: Grey Road 28 to 0.8 km South of South Limit of Elmwood (10042) (2024-2033)**

**2. Project Description**

Removing and replacing the surface lift of asphalt will reduce further deterioration of the base asphalt while extending the useful service life of the road.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

N/A

Grey Road 10, Rural, 7.1 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 10 is a north / south County road between Grey Road 28 and South of the South limit of Elmwood.

The County's Road needs study has concluded that this road requires a single lift grind and pave. Full depth asphalt replacement may be required on north leg of Grey Road 28 and Grey Road 10 Intersection. The Cycling and Trails Masterplan does not apply to this road section.

Consequences of not completing this work are increase maintenance costs, a risk to road users' safety, and increased risk to the County. Project is in partnership with Bruce County.

**5. Total Cost of Proposed Capital Project/Study: \$4,327,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,327,400	\$0	\$4,327,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,700	\$0	\$2,163,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,700	\$0	\$2,163,700
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,700	\$0	\$2,163,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

When a grind and pave operation is possible, only the surface (50mm) asphalt to be removed, reducing excavation and hauling impacts. Replacing the surface lift requires less operating time and less trucking reducing the impact of the project on the environment than a typical reconstruction project would. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 10 and Grey Road 28 Intersection Improvements (2024-2033)**

**2. Project Description**

Inefficiency at this intersection has been observed. Existing width can provide for protected left movements for north and south bound traffic. This can be done with reconfiguring the lane assignment paint markings.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

N/A

Grey Road 10, Semi-Urban Section, (Expendes into the Municipality of West Grey)

**4. Desired Outcome/Consequence of not proceeding**

Safety and efficiency improvements can be made with pavement markings and new signal heads. Consequences of not completing this work are a risk to road users safety, and increased risk to the County. Partnership with Bruce County.

**5. Total Cost of Proposed Capital Project/Study: \$121,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900	\$0	\$121,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,300	\$0	\$15,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,300	\$0	\$15,300
Partners	Bruce County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,900	\$0	\$60,900
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,700	\$0	\$45,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Improving the efficiency of the intersection will decrease idling time and reduce emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 16 Microsurface: Grey Road 10 - Concession 5 Derby, excluding Keady (16003, 16012, 16015) (2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Georgian Bluffs	N/A Grey Road 16, Rural Section, 10052 m (Boundary Road with Township of Chatsworth)

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 1 is an east west County road between the east limit of Keady and Concession 5, Derby in the Township of Georgian Bluffs and the Township of Chatsworth. The County’s Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,225,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,300	\$0	\$1,225,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,300	\$0	\$1,225,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,300	\$0	\$1,225,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Microsurface: Grey Road 7 to Grey Road 13 (40057-40062)  
(2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

Rural Section, 8.27 km

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 40 is an east west County road between Grey Road 7 in the Municipality of Grey Highlands and Grey Road 13 in the Town of Blue Mountains. The County's Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,008,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,100	\$0	\$1,008,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,100	\$0	\$1,008,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,100	\$0	\$1,008,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Microsurface: 700m east of Veterans Way north to Grey Road 12 (40036-40051) (2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

N/A

Grey Road 40, Rural Section, 15497 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 40 is an east west County road between 700m east of Veterans Way and Grey Road 12 west of Owen Sound.

The County's Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,889,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,100	\$0	\$1,889,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,100	\$0	\$1,889,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,100	\$0	\$1,889,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Bridge 900-188; Steel Beam Pony Truss - West Grey between GR 28 and GR 3 (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Structure 900-188 is found on the Normanby-Bentinck Townline approximately 1.59km west of Grey Road 3 in the Municipality of West Grey.

Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 900-188 will be replaced. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,586,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,900	\$0	\$1,586,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,900	\$0	\$1,586,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 1 Pulverize and Pave: Kemble Rock Road to East Linton Sideroad W (1042-1048) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

Other - use Notes field  
null

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 1 is a north south County Road between Kemble Rock Road and East Linton Sideroad in the Township of Georgian Bluffs.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$4,361,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,361,100	\$4,361,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,218,500	\$2,218,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,142,600	\$2,142,600
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,218,500	\$2,218,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 3 Pulverize & Pave Rehabilitation: East Jct. Grey Road 5 to Highway 21 (3066) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

Rural Section, 4.55 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 3 is a north south County Road between the East jct. of Grey Road 5 and HWY 21 in the Township of Georgian Bluffs.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,884,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,884,100	\$2,884,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,884,100	\$2,884,100

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,884,100	\$2,884,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 5 Reconstruction - 7th St SW to 1st Street SW (5021) (2024-2033)**

**2. Project Description**

The removal and replacement of all or, most of the road and infrastructure found below the road. In this case the reconstruction includes the road, storm infrastructure, and watermain.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Georgian Bluffs

Project Address

none

Grey Road 5, Upgrade to Urban Section, Length 1.0 km

**4. Desired Outcome/Consequence of not proceeding**

This part of Grey Road 5 is a north south County Road between 7th Street SW and 1st Street SW in the Township of Georgian Bluffs.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies section 5021 and as a signed route, while the Development Charges By-Law identifies this road as requiring an upgrade in road classification. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,880,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,880,800	\$3,880,800

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,319,500	\$1,319,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,319,500	\$1,319,500
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,561,300	\$2,561,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Full reconstruction projects provide opportunity to review the existing infrastructure for capacity relevant to climate change. Over time rainfall events have become more frequent and more intense. In some cases, previously installed storm sewers or, crossings do not have the capacity to manage the rainfall events occurring today. Reconstruction projects are designed with the best practices of today in mind. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 7 Pulverize and Pave Rehabilitation: Sideroad 22B to Grey Road 40 (7012) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

Other - use Notes field

Rural Section, 3.8 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 7 is a north south County Road between Sideroad 22B and Grey Road 40 in the Municipality of Grey Highlands.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as a signed route.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$3,279,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,279,100	\$3,279,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,411,700	\$1,411,700

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867,400	\$1,867,400
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,411,700	\$1,411,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 9 Microsurface: Grey Road 109 to Southgate Sideroad 13 (9030-9040)  
(2024-2033)**

**2. Project Description**

Microsurfacing includes the application of polymer modified cationic emulsified asphalt cement and aggregates over existing asphalt roadways.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

N/A

Grey Road 9, Rural Section, 19788 m

**4. Desired Outcome/Consequence of not proceeding**

This section of Grey Road 9 is an east west County road between Grey Road 109 and Southgate Sideroad 13 in the Township of Southgate.

The County's Road needs study has concluded that this road requires a microsurface to prolong the life of the running course asphalt. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,460,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460,400	\$2,460,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460,400	\$2,460,400

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460,400	\$2,460,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Microsurfacing when applied within the appropriate condition window can restore and preserve surface asphalt. It requires much less hauling and time when compared to all other resurfacing solutions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 12 Pulverize and Pave: Highway 6 to Glenelg Road 23 (12003-12006) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

Grey Road 12, Rural Section, 11036 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 12 is an east west County Road between HWY 6 and Glenelg Road in the Municipality of West Grey.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies road section 12006 as having paved shoulders. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$6,995,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,995,500	\$6,995,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,953,500	\$1,953,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Fed/Prov Grants	OCIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042,000	\$3,042,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,953,500	\$1,953,500
From Reserve	Canada Community Building Fund (CCBF) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 28 and 14th Street Intersection Improvements, Hanover (2024-2033)**

**2. Project Description**

Due to continued growth in the area, this intersection is projected to require traffic signals in order to increase efficiency for the intersection.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Town of Hanover

Project Address

N/A

Grey Road 28 and 14th Street Intersection

**4. Desired Outcome/Consequence of not proceeding**

Upgrade intersection to improve operational efficiency and safety. Increase efficiency to handle increase in traffic counts due to continued development in the area.

**5. Total Cost of Proposed Capital Project/Study: \$746,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$746,000	\$746,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$746,000	\$746,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$746,000	\$746,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Improving the efficiency of the intersection will decrease idling time and reduce emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 29 Pulverize and Pave: Holland Sydenham Townline to 0.6 km West of 1st Concession (29018) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

Other - use Notes field

Rural Section, 2.3 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 29 is a north south County Road between the Holland Sydenham Townline to 0.6 km West of 1st Concession in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as a signed route.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,455,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,400	\$1,455,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,400	\$1,455,400

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,400	\$1,455,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 29 Pulverize and Pave: North Limit of Bognor to Grey Road 18 (29024) (2024-2033)**

**2. Project Description**

Surface and base course asphalt approaching the end of its useful service life and will be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

Other - use Notes field

Rural Section, 2.0 km

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 29 is a north south County Road between the north limit of Bognor to Grey Road 18 in the Municipality of Meaford.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as a signed route.

Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$1,251,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,900	\$1,251,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,900	\$1,251,900

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,900	\$1,251,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Grey Road 40 Pulverize and Pave: North Limit of Desboro to Highway 6  
(40021-40026) (2024-2033)**

**2. Project Description**

Road section platform widening to address road deficiencies, improve level of service, and replace asphalt approaching its end of life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Township of Chatsworth

N/A

Grey Road 40, Rural Section, 11062 m

**4. Desired Outcome/Consequence of not proceeding**

This portion of Grey Road 40 is an east west County Road between the north limit of Desboro and HWY 6 in the Township of Chatsworth.

The County's Road needs study has concluded that this road requires both lifts of asphalt to be replaced, and base material and drainage improvements are required over a significant portion of the overall length. The Cycling and Trails Masterplan identifies this road as having paved shoulders, while the Development Charges by-law indicates platform widening. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$8,750,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,300	\$8,750,300

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,624,500	\$4,624,500

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Development Charges - Roads and Related Works Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,125,800	\$4,125,800
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,624,500	\$4,624,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Pulverize and Pave operations do not remove material from the project site, eliminating any hauling emissions related to removals. The existing asphalt is reused as granular base for the new asphalt. Widening the platform allows for paved shoulders which increases the useful service life of the asphalt and provides facilities for active transportation.

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure 015-023 Grey Road 15 - Leith (2024-2033)**

**2. Project Description**

This structure is beyond its useful life and is in need of replacement.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A  
null

**4. Desired Outcome/Consequence of not proceeding**

Structure 015-023 is found on Grey Road 15 in the village of Leith. Based on the County's OSIM (Ontario Structure Inspection Manual) biennial report, and the maintenance needs and costs, Structure 015-023 will be replaced. The existing platform width is narrow and should be built to accommodate the existing asphalt platform of Grey Road 15. The design will look at a possible realignment to better address the odd skew of the structure. Consequences of not completing this work are increase maintenance costs, a risk to road users safety, and increased risk to the County.

**5. Total Cost of Proposed Capital Project/Study: \$2,132,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,132,100	\$2,132,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Structures/Culvert Rehabilitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,132,100	\$2,132,100

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

To be tendered in the early part of the construction year (Jan to Mar).

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Reconstruction of structures provides an opportunity to review construction methods and material selection with an eye on reducing emissions. Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice, TS will implement these solutions.

## 1. Project Name

Minor Capital (2024-2033)

## 2. Project Description

Various small scale capital construction and preventative maintenance projects. These include small grind and paves, asphalt patching, steel beam guiderail replacements on structures, retaining wall replacements, municipal drain infrastructure, and various other small construction projects.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Major Road and Bridge  
Construction

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

Various Locations

## 4. Desired Outcome/Consequence of not proceeding

This funding is the largest source of addressing 'now needs' for requirements such as asphalt patches, guiderail upgrades, drainage issues and various other unexpected needs. These works help assets reach the expected life expectancy and address unforeseen issues that pop up. Satisfies the long-term investment in county owned capital assets.

## 5. Total Cost of Proposed Capital Project/Study: \$9,362,000

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$850,000	\$855,000	\$872,100	\$889,500	\$907,300	\$925,500	\$944,000	\$962,900	\$982,100	\$1,001,800	\$1,021,800	\$9,362,000
Net	\$850,000	\$855,000	\$872,100	\$889,500	\$907,300	\$925,500	\$944,000	\$962,900	\$982,100	\$1,001,800	\$1,021,800	\$9,362,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$850,000	\$855,000	\$872,100	\$889,500	\$907,300	\$925,500	\$944,000	\$962,900	\$982,100	\$1,001,800	\$1,021,800	\$9,362,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

Will require various tenders and quotes for work as per the Purchasing Policy. Typically these projects are tendered in the early spring.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**10 Year Bridge Designs (2024-2033)**

**2. Project Description**

Consultant Engineering designs completed in the year prior to scheduled bridge replacements

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various Locations

**4. Desired Outcome/Consequence of not proceeding**

Bridge reconstruction projects are typically scheduled for consultant design one year in advance in order to prepare construction drawings and tender specifications for the tender package. Failure to design in advance can lead to budget inaccuracy and rushed designs which may result in a less than ideal final product.

**5. Total Cost of Proposed Capital Project/Study: \$1,052,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$63,600	\$163,200	\$166,500	\$84,900	\$86,600	\$88,300	\$90,100	\$183,800	\$93,700	\$95,600	\$0	\$1,052,700
Net	\$63,600	\$163,200	\$166,500	\$84,900	\$86,600	\$88,300	\$90,100	\$183,800	\$93,700	\$95,600	\$0	\$1,052,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$63,600	\$163,200	\$166,500	\$84,900	\$86,600	\$88,300	\$90,100	\$183,800	\$93,700	\$95,600	\$0	\$1,052,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Major Bridge and Culvert Repairs (2024-2033)**

**2. Project Description**

Preventative maintenance projects on County structures completed by the Bridge Crew

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various Locations

**4. Desired Outcome/Consequence of not proceeding**

This ongoing maintenance is an investment in order to delay deterioration of the existing structures. This allows Grey County to defer (some of) the large capital structure replacement projects which are extremely cost prohibitive. Investing in the long term health of the capital assets.

**5. Total Cost of Proposed Capital Project/Study: \$4,596,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$411,600	\$419,800	\$428,200	\$436,800	\$445,500	\$454,400	\$463,500	\$472,800	\$482,200	\$491,900	\$501,700	\$4,596,800
Net	\$401,600	\$409,800	\$428,200	\$436,800	\$445,500	\$454,400	\$463,500	\$472,800	\$482,200	\$491,900	\$501,700	\$4,586,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Revenue from Lower Tiers	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$401,600	\$409,800	\$428,200	\$436,800	\$445,500	\$454,400	\$463,500	\$472,800	\$482,200	\$491,900	\$501,700	\$4,586,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Structure Detailed Investigations (2024-2033)**

**2. Project Description**

Investigations conducted to properly scope future bridge reconstruction projects

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? Yes

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various

**4. Desired Outcome/Consequence of not proceeding**

Structure detailed investigations are required to properly scope large bridge rehabilitation projects. They typically involve non-destructive testing using stress and strain gauges to determine structure loading characteristics, and sometimes destructive testing (e.g. removal of deck surface) to determine extent of repairs required.

**5. Total Cost of Proposed Capital Project/Study: \$580,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$132,000	\$90,000	\$91,800	\$46,800	\$47,800	\$48,700	\$49,700	\$101,400	\$51,700	\$52,700	\$0	\$580,600
Net	\$47,000	\$90,000	\$91,800	\$46,800	\$47,800	\$48,700	\$49,700	\$101,400	\$51,700	\$52,700	\$0	\$580,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$47,000	\$90,000	\$91,800	\$46,800	\$47,800	\$48,700	\$49,700	\$101,400	\$51,700	\$52,700	\$0	\$580,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Various RFP's will be required annually depending on number of structures investigated. Typically released late spring/early summer.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Catch Basin Repair (2024-2033)**

**2. Project Description**

Annual repair program for damaged catch basins and storm structures

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various Locations

**4. Desired Outcome/Consequence of not proceeding**

Maintaining assets will reduce the need for future costly repairs. Additionally, repairs help to prolong the service life of a storm catch basin to better align with anticipated replacement schedules for the asset.

**5. Total Cost of Proposed Capital Project/Study: \$512,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,800	\$55,900	\$512,500
Net	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,800	\$55,900	\$512,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$45,900	\$46,800	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$52,700	\$53,800	\$54,800	\$55,900	\$512,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Inspection and Quality Assurance for Capital Projects (2024-2033)**

**2. Project Description**

Inspection conducted by County inspectors to ensure capital construction is completed according to the construction specifications

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various Locations

**4. Desired Outcome/Consequence of not proceeding**

Substandard materials and workmanship may negatively impact the quality of work and materials supplied. Inspection of construction and quality assurance through material and compaction testing help to ensure a better end product. Aligns with the County goal to increase the level of customer service.

**5. Total Cost of Proposed Capital Project/Study: \$5,571,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$414,800	\$508,800	\$519,000	\$529,400	\$539,900	\$550,700	\$561,800	\$573,000	\$584,500	\$596,100	\$608,100	\$5,571,300
Net	\$414,800	\$508,800	\$519,000	\$529,400	\$539,900	\$550,700	\$561,800	\$573,000	\$584,500	\$596,100	\$608,100	\$5,571,300

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$414,800	\$508,800	\$519,000	\$529,400	\$539,900	\$550,700	\$561,800	\$573,000	\$584,500	\$596,100	\$608,100	\$5,571,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**In-House Engineering Costs for Capital Projects (2024-2033)**

**2. Project Description**

Staff design time for capital construction projects

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

N/A

**4. Desired Outcome/Consequence of not proceeding**

Typically the ongoing activities of the Engineering Department to carry on the daily business of delivering and administrating the major capital construction program and maintain County traffic signals. Aligns with the County goal to increase the level of customer service.

**5. Total Cost of Proposed Capital Project/Study: \$6,186,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$346,300	\$565,000	\$576,300	\$587,800	\$599,600	\$611,600	\$623,800	\$636,300	\$649,000	\$662,000	\$675,200	\$6,186,600
Net	\$346,300	\$565,000	\$576,300	\$587,800	\$599,600	\$611,600	\$623,800	\$636,300	\$649,000	\$662,000	\$675,200	\$6,186,600

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$346,300	\$565,000	\$576,300	\$587,800	\$599,600	\$611,600	\$623,800	\$636,300	\$649,000	\$662,000	\$675,200	\$6,186,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**External Engineering Costs (2024-2033)**

**2. Project Description**

Consultant costs for partner construction projects and environmental assets/design studies

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

N/A

**4. Desired Outcome/Consequence of not proceeding**

The external costs associated with detailed designs and contract administration for projects completed by external consultants. These costs are typically associated with joint projects between the County and various member municipalities or neighbouring counties. Aligns with the County goal to increase the level of customer service.

**5. Total Cost of Proposed Capital Project/Study: \$3,137,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$280,900	\$286,500	\$292,200	\$298,100	\$304,000	\$310,100	\$316,300	\$322,600	\$329,100	\$335,700	\$342,400	\$3,137,000
Net	\$280,900	\$286,500	\$292,200	\$298,100	\$304,000	\$310,100	\$316,300	\$322,600	\$329,100	\$335,700	\$342,400	\$3,137,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$280,900	\$286,500	\$292,200	\$298,100	\$304,000	\$310,100	\$316,300	\$322,600	\$329,100	\$335,700	\$342,400	\$3,137,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Various RFP's released at different times of the year depending on project schedules.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Land Acquisitions (2024-2033)**

**2. Project Description**

To purchase property for capital construction projects or widening of County right-of-way

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

N/A

all municipalities affected

**4. Desired Outcome/Consequence of not proceeding**

Land acquisitions required to continue to promote a 30 metre right of way County wide and to accommodate various road designs requiring additional property.

**5. Total Cost of Proposed Capital Project/Study: \$1,094,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$150,000	\$100,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,094,900
Net	\$50,000	\$100,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,094,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$50,000	\$100,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,094,900
From Reserve	Transportation Services - Land Acquisiton Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Traffic Signal Engineering (2024-2033)**

**2. Project Description**

Costs to maintain traffic signals

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

N/A

**4. Desired Outcome/Consequence of not proceeding**

The internal and external costs associated with maintaining the County's traffic signals. Includes internal costs of engineering staff to review issues that arise and external costs for locates of various traffic signal components. Aligns with the County goal to increase the level of customer service.

**5. Total Cost of Proposed Capital Project/Study: \$251,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$21,200	\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$26,900	\$27,500	\$251,800
Net	\$21,200	\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$26,900	\$27,500	\$251,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$21,200	\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$26,900	\$27,500	\$251,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Multi-Year maintenance contracts are issued and require procurement staff to review and release when the contracts and all options have expired.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Traffic Signal Upgrades (2024-2033)**

**2. Project Description**

Upgrades to traffic signal cabinets and detection loops to replace outdated and damaged infrastructure

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various Locations

**4. Desired Outcome/Consequence of not proceeding**

Traffic signals could fail to function as designed and cause operational or safety issues. Upgrades to equipment can provide improved functionality and ability to incorporate new technologies.

**5. Total Cost of Proposed Capital Project/Study: \$1,094,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$81,200	\$100,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,094,900
Net	\$61,200	\$80,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,074,900

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Traffic Light Maintenance Reserve	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Taxation	null	\$61,200	\$80,000	\$102,000	\$104,000	\$106,100	\$108,200	\$110,400	\$112,600	\$114,900	\$117,200	\$119,500	\$1,074,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Construction works to be tendered in the late winter/early spring of the construction year (Mar to May)

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Transportation Services is reviewing alternate solutions to existing materials that could reduce the impact on the environment. As new greener options become proven, and accepted as best practice TS will implement these solutions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Reserve - Asset Management Plan (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Major Road and Bridge  
Construction

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$11,678,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,026,100	\$1,066,500	\$1,087,800	\$1,109,600	\$1,131,800	\$1,154,400	\$1,177,500	\$1,201,100	\$1,225,100	\$1,249,600	\$1,274,600	\$11,678,000
Net	\$419,300	\$1,066,500	\$1,087,800	\$1,109,600	\$1,131,800	\$1,154,400	\$1,177,500	\$1,201,100	\$1,225,100	\$1,249,600	\$1,274,600	\$11,678,000

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$606,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$419,300	\$1,066,500	\$1,087,800	\$1,109,600	\$1,131,800	\$1,154,400	\$1,177,500	\$1,201,100	\$1,225,100	\$1,249,600	\$1,274,600	\$11,678,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Reserve - Structures/Culvert Rehabilitation Reserve (2024-2033)**

**2. Project Description**

The Grey County Asset Management Plan and the results from the County's bi-annual OSIM Inspection program has identified a significant wave of capital structure replacements that are expected within the coming decades. The County has typically targeted the replacement of a single structure per year however, due to a large number of the County's bridges and culverts being built in the 1950's to the 1970's, it is expected that the County will need to begin replacing 3-5 structures per year in order to ensure all structures remain open. This reserve fund allows for the gradual buildup of annual funding that is allocated toward structure replacements. All future capital structure projects will be funded directly from this reserve

Was this project in the prior 10-year capital forecast? No

Is the Project

- 1) Multi-year? Yes
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Major Road and Bridge Construction

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	none null

**4. Desired Outcome/Consequence of not proceeding**

If the County does not begin securing future funding for bridge and culvert replacements, the County will risk being placed in very difficult situations regarding future bridge and culvert closures due to lack of funding available to pay for all structure replacements.

**5. Total Cost of Proposed Capital Project/Study: \$27,072,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$1,683,500	\$1,912,200	\$2,140,400	\$2,368,200	\$2,595,600	\$2,822,500	\$3,048,900	\$3,274,900	\$3,500,400	\$3,725,400	\$27,072,000

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$1,683,500	\$1,912,200	\$2,140,400	\$2,368,200	\$2,595,600	\$2,822,500	\$3,048,900	\$3,274,900	\$3,500,400	\$3,725,400	\$27,072,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Transportation Services - Structures/ Culvert Rehabilitation Reserve	\$0	\$1,683,500	\$1,912,200	\$2,140,400	\$2,368,200	\$2,595,600	\$2,822,500	\$3,048,900	\$3,274,900	\$3,500,400	\$3,725,400	\$27,072,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Staff will continue to investigate alternate design methods and cleaner material options for bridge and culvert replacements in order to reduce potential greenhouse gas emissions as part of construction activities. Maintaining and reconstructing structures when required will ensure that bridges can remain open minimizing travel times for drivers resulting in less overall emissions.



## 2024-2033 Facilities - Depots & Domes 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Patrol B Clarksburg - Remove and Replace Underground Fuel Storage Tanks			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol B Clarksburg - Parking Lot and Curbs			\$389,400	\$341,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$389,400)	(\$341,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$341,400)
Patrol B Kimberly - Salt Dome Replacement			\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Transportation Services - General Reserve	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol B Clarksburg - Exterior Windows			\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$32,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol B Clarksburg - Exterior Doors			\$39,400	\$0	\$29,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$39,400)	\$0	(\$29,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,400)
Patrol C Ayton - Vehicle Lifts			\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol C Ayton - Upgrade to LED Lighting			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrol D - New Facility			\$8,450,000	\$9,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,295,000
	From Reserve	Transportation Services - General Reserve	(\$3,837,100)	(\$4,516,481)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,516,481)
	From Reserve	Development Charges - Public Works Buildings & Fleet Reserve	(\$720,000)	(\$720,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$720,000)
	From Reserve	Transportation Services - New Depot Patrol D	(\$3,892,900)	(\$4,058,519)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,058,519)
Patrol B Clarksburg - Roll Up Doors			\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$120,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$120,000)
Patrol B Clarksburg - Coverall Building			\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	From Reserve	Transportation Services - General Reserve	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)
Patrol B Clarksburg - Upgrade LED Lighting			\$0	\$34,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,200
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$34,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,200)
Patrol B Kimberley - Dome Decommissioning			\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,000)
Patrol B Markdale - Dome Decommissioning			\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,000)
Patrol C Egremont - Dome Parking Lot			\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$125,000)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Patrol C Egremont - Roll Up Door			\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
Various Locations - Electric Vehicle Chargers			\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
	Fed/Prov Grants	Zero Emissions Vehicle Infrastructure Program (ZEVIP)	\$0	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$70,000)
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$70,000)
Patrol A Chatsworth - Garage Extension			\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
	From Reserve	Transportation Services - General Reserve	\$0	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$300,000)
Patrol A Chatsworth - Bridge Crew Storage Building			\$0	\$0	\$123,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	(\$123,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$123,800)
Patrol A Chatsworth - Electrical Distribution, Domestic Water Supply and Septic System			\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)
Patrol A Chatsworth - Upgrade LED Lighting			\$0	\$0	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	(\$17,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$17,400)
Patrol B Clarksburg - Infra-Red Radiant Heaters			\$0	\$0	\$76,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,600
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	(\$76,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$76,600)
Patrol B Meaford - Natural Gas Supply Lines			\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	(\$22,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,500)
Patrol A Chatsworth - Infra-Red Radiant Heaters			\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
Patrol A Chatsworth - Dome Replacement			\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
	From Reserve	Transportation Services - General Reserve	\$0	\$0	\$0	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)
Patrol A Chatsworth - Parking Lot and Sidewalk			\$0	\$0	\$0	\$0	\$280,800	\$0	\$0	\$0	\$0	\$0	\$0	\$280,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	(\$280,800)	\$0	\$0	\$0	\$0	\$0	\$0	(\$280,800)
Patrol C Ayton - Parking Lot			\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	(\$160,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$160,000)
Patrol A Chatsworth - Depot Roofing System			\$0	\$0	\$0	\$0	\$0	\$260,100	\$0	\$0	\$0	\$0	\$0	\$260,100
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	(\$260,100)	\$0	\$0	\$0	\$0	\$0	(\$260,100)
Patrol B Kimberly - Replace Asphalt Parking Lot			\$0	\$0	\$0	\$0	\$0	\$0	\$126,800	\$0	\$0	\$0	\$0	\$126,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$126,800)	\$0	\$0	\$0	\$0	(\$126,800)
Patrol C Ayton - Air Conditioning Unit			\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,600)	\$0	\$0	\$0	\$0	(\$6,600)
Patrol C Ayton - Centralized Exhaust System			\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	(\$20,000)
Patrol C Ayton - Air Exchangers			\$0	\$0	\$0	\$0	\$0	\$0	\$11,900	\$0	\$0	\$0	\$0	\$11,900
	From	Transportation Services - Facilities - Depots &	\$0	\$0 <sup>1367</sup>	\$0	\$0	\$0	\$0	(\$11,900)	\$0	\$0	\$0	\$0	(\$11,900)



Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	Reserve	Domes (BCA) Reserve												
Patrol C Ayton - Domestic Water Treatment System			\$0	\$0	\$0	\$0	\$0	\$0	\$5,300	\$0	\$0	\$0	\$0	\$5,300
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,300)	\$0	\$0	\$0	\$0	(\$5,300)
Patrol C Ayton - Forced Air Gas Furnace			\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,600)	\$0	\$0	\$0	\$0	(\$6,600)
Patrol C Ayton - Infra-Red Heaters			\$0	\$0	\$0	\$0	\$0	\$0	\$19,800	\$0	\$0	\$0	\$0	\$19,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,800)	\$0	\$0	\$0	\$0	(\$19,800)
Patrol B Clarksburg - Replace sand building			\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
	From Reserve	Transportation Services - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,600,000)	\$0	\$0	\$0	\$0	(\$1,600,000)
Patrol A Chatsworth - Sanitary Waste Removal System			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,200	\$0	\$0	\$0	\$79,200
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$79,200)	\$0	\$0	\$0	(\$79,200)
Patrol A Chatsworth - Air Conditioning Unit			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$6,600
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,600)	\$0	\$0	\$0	(\$6,600)
Patrol A Chatsworth - Replace Flag Poles			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,400)	\$0	\$0	\$0	(\$12,400)
Patrol A Chatsworth - Replace Lockers			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$11,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,000)	\$0	\$0	\$0	(\$11,000)
Patrol A Chatsworth - Bridge Crew Building Replace Overhead Door			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	(\$15,000)
Patrol A Chatsworth - Storage Shed Replace Overhead Door			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,000)	\$0	\$0	\$0	(\$15,000)
Patrol B Clarksburg - Air Conditioning Unit			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$6,600
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,600)	\$0	\$0	\$0	(\$6,600)
Patrol B Clarksburg - Replace Ceramic Tiles			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900	\$0	\$0	\$0	\$10,900
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,900)	\$0	\$0	\$0	(\$10,900)
Patrol B Clarksburg - Repair Floor Drains			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$0	\$23,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,400)	\$0	\$0	\$0	(\$23,400)
Patrol B Clarksburg - Repair Furnace			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,400)	\$0	\$0	\$0	(\$12,400)
Patrol C Ayton - Replace Overhead Doors			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,300	\$0	\$0	\$0	\$141,300
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$141,300)	\$0	\$0	\$0	(\$141,300)
Patrol C Ayton - Replace Exterior Doors			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,100	\$0	\$0	\$0	\$31,100
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$31,100)	\$0	\$0	\$0	(\$31,100)
Patrol C Ayton - Replace Fuel Tanks			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900	\$0	\$0	\$0	\$18,900
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,900)	\$0	\$0	\$0	(\$18,900)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Patrol C Ayton - Replace Plywood			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700	\$0	\$0	\$0	\$18,700
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,700)	\$0	\$0	\$0	(\$18,700)
Patrol C Ayton - Replace Exit Signs and Emergency Lighting			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700	\$0	\$0	\$0	\$9,700
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,700)	\$0	\$0	\$0	(\$9,700)
Patrol A Chatsworth - Caulking of Windows and Doors			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0	\$0	\$2,100
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,100)	\$0	\$0	(\$2,100)
Patrol A Chatsworth - Replace Liquid Anti-Ice Storage Tanks			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,700	\$0	\$0	\$12,700
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,700)	\$0	\$0	(\$12,700)
Patrol B Meaford - Storage Shed Replace Overhead Door			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,100	\$0	\$0	\$15,100
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,100)	\$0	\$0	(\$15,100)
Patrol B Clarksburg - Paint Walls in Office Area			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400	\$0	\$0	\$9,400
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,400)	\$0	\$0	(\$9,400)
Patrol B Clarksburg - Sanitary Waste Removal System			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,800	\$0	\$0	\$80,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$80,800)	\$0	\$0	(\$80,800)
Patrol C Ayton - Paint Walls in Office Area			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,700)	\$0	\$0	(\$6,700)
Patrol C Ayton - Replace Door Openers			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$0	\$0	\$10,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,800)	\$0	\$0	(\$10,800)
Patrol C Ayton - Replace Furnace			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300	\$0	\$0	\$9,300
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,300)	\$0	\$0	(\$9,300)
Patrol C Ayton - Replace Liquid Anti-Ice Storage Tanks			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,800	\$0	\$0	\$17,800
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$17,800)	\$0	\$0	(\$17,800)
Patrol C Ayton - Replace Oil Tanks			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$0	\$0	\$19,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,000)	\$0	\$0	(\$19,000)
Patrol B Clarksburg - Replace Lockers			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,000)	\$0	(\$11,000)
Patrol B Clarksburg - Replace Roof			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$0	\$357,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$357,000)	\$0	(\$357,000)
Patrol B Clarksburg - Replace Aluminum Soffit and Fascia			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$0	\$15,500
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,500)	\$0	(\$15,500)
Patrol B Clarksburg - Replace Aluminum Downspouts and Eavestroughs			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,600)	\$0	(\$12,600)
Capital Depot Repairs - Miscellaneous			\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$27,000	\$27,500	\$28,100	\$257,000
	From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	(\$23,000)	(\$23,500)	(\$23,900)	(\$24,400)	(\$24,900)	(\$25,400)	(\$25,900)	(\$26,400)	(\$27,000)	(\$27,500)	(\$28,100)	(\$257,000)
Transfer to Reserves - Climate Change Initiatives			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Transportation Services - Facilities - Depots &	\$30,000	\$30,600	\$31,200	\$31,800	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$334,500

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
		Domes (BCA) Reserve												
Transfer to Reserves - Dome/Depot Repairs and Replacement Reserves			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$334,700	\$344,900	\$355,300	\$365,900	\$376,700	\$387,700	\$398,900	\$410,300	\$421,900	\$433,700	\$442,400	\$3,937,700
Net Levy Requirements			\$364,700	\$375,500	\$386,500	\$397,700	\$409,100	\$420,700	\$432,600	\$444,700	\$457,000	\$469,500	\$478,900	\$4,272,200



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Remove and Replace Underground Fuel Storage Tanks  
(2024-2033)**

**2. Project Description**

Underground fuel storage tanks at the Clarksburg Depot were installed when the building was constructed 25 years ago. The tanks have come to the end of their life cycle. To prevent ground contamination the tanks will be removed and replaced with above ground tanks. This project was scheduled for 2022 but due to COVID, contactors were backed up on their scheduling and were unable to get tanks. This project is coordinated with the re-paving of the Clarksburg yard. OPP has requested obtaining gasoline from the Grey County depots. The new gasoline storage tank will be increased in size to accommodate this request.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

Other - use Notes field

Clarksburg

**4. Desired Outcome/Consequence of not proceeding**

This project is to be scheduled to be completed in the same year as the paving of the Clarksburg yard. Neglecting to remove the underground fuel storage tank presents a risk for contamination of surrounding soil and nearby groundwater. Regulations and federal programs are designed to ensure underground fuel storage tank removal procedures follow appropriate safety measures and protocols are observed to mitigate the risk of releasing hazardous substances that can be harmful to human and environmental health.

It is important to retain the underground fuel storage tank removal records. Due diligence during commercial property sales transactions will raise questions regarding underground tanks. Proper and well-documented tank closure reports allow the transactions to proceed much more rapidly and reduce the likelihood of expensive investigation and remediation requirements that could adversely impact the value of the property. All these details will be included in the design build tender for this project.

## 5. Total Cost of Proposed Capital Project/Study: \$0

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

This project is to coincide with the paving of the Clarksburg yard. By upgrading the fuel handling system this should reduce service calls by the fuel pump servicing company.

### Procurement Requirements and Timing

This project will be included in the early award report in order to get a contractor for the 2023 contract year. This will be a design build contract.

### IT Requirements and Sign Off

Since I.T. assist with the fuel handling system they will be involved with the selection of the new fuel handling system ensuring that it is compatible with the building access FOBs.

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Parking Lot and Curbs (2024-2033)**

**2. Project Description**

The Clarksburg yard was constructed 25 years ago and the asphalt surface has reached the end of its life cycle. This project is to pulverize, grade and re-pave the yard. This will reduce pothole patching in the yard and reduce salt infiltration below asphalt grade. A small portion of this was completed in 2023 when the underground fuel tank project was done. The remaining portion has been deferred to 2024.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

Project Status Function Department  
 Approved Transportation Services Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality Project Address  
 The Town of The Blue Mountains 827489 GREY ROAD 40  
Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

This project is to be included with the fuel storage tank removal project. This work will improve drainage and reduce maintenance costs in the future and minimize salt permeating through asphalt surface.

**5. Total Cost of Proposed Capital Project/Study: \$341,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$389,400	\$341,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$389,400	\$341,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

This project was to be completed in 2022 in coordination with the fuel storage tank but was delayed to COVID. By completing this project, ongoing maintenance on the parking lot will be eliminated.

#### Procurement Requirements and Timing

Project timing depends on the timing of the completion of the fuel storage tank project.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Kimberly - Salt Dome Replacement (2024-2033)**

**2. Project Description**

The Kimberley dome was constructed in the early 1990s and has come to the end of its life cycle. Repairs were carried out in 2021 to extend the life until 2023. The fabric dome will be replaced with a conventional rectangular structure with a 10 foot foundation wall above grade to allow for maximum storage on the same footprint.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

235409 Grey Road 13

Kimberly Salt Dome

**4. Desired Outcome/Consequence of not proceeding**

The Kimberley dome is a fabric dome that has reached the end of its life cycle. The company that manufactured this structure (Maple) are no longer in business. New sand storage building should be conventional square building with a longer life cycle.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

If the Kimberley dome is replaced there will be no repairs required for 20 years.

### Procurement Requirements and Timing

This project should be placed on the early award report to get this construction completed prior to fall 2023.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The location of this building is at the outer limit of two Patrols ( B and D). Having this sand building cuts down on dead heading to refill sand rather than going back to the home yard.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Exterior Windows (2024-2033)**

**2. Project Description**

The latest building condition assessment (May 2021) indicated that new windows are required to be replaced on the main floor of the Clarksburg building. This will contribute to energy saving by lowering energy usage. The current windows are 25 years old single pane and will be replaced with a double or triple glazed window.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

There are 15 windows to be replaced on the main floor. Current windows are single pane units and caulking has become brittle and missing in some spots and may cause leaks if not repaired.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The operating budget for energy for Clarksburg could be reduced by replacing existing windows with energy efficient windows.

### Procurement Requirements and Timing

Determine prior to early tendering if windows are in short supply. Tender in the early spring with completion depending on window availability.

### IT Requirements and Sign Off

No I.T. requirements

### Climate Change Considerations

By installing new energy efficient windows energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.

### 1. Project Name

**Patrol B Clarksburg - Exterior Doors (2024-2033)**

### 2. Project Description

The Building Condition Assessment suggested the seven exterior doors be replaced at the Clarksburg depot. The Clarksburg building is 25 years old and the doors have reach the end of their life cycle.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

### 3. Location of Project/Study (if applicable)

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

### 4. Desired Outcome/Consequence of not proceeding

The doors at Clarksburg are old and are not energy efficient. By replacing these doors with higher R value rated doors energy consumption should be reduced.

### 5. Total Cost of Proposed Capital Project/Study: \$29,400

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$39,400	\$0	\$29,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$39,400	\$0	\$29,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Decrease in the operating budget for Clarksburg due to energy efficient doors.

#### Procurement Requirements and Timing

Enquiry will be undertaken in the spring of 2023 to determine the availability of doors and work completion will be based on this information.

#### IT Requirements and Sign Off

No I.T. requirement

#### Climate Change Considerations

By installing new energy efficient doors energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Vehicle Lifts (2024-2033)**

**2. Project Description**

This project involves purchasing vehicle lifts for the Ayton Patrol yard so a mechanic can repair vehicles at the south end of the County rather than all vehicles in travelling to Chatsworth

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

112735 GREY ROAD 3

Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

A fleet review was completed in the spring in 2022. The review recommended two more mechanics bays be added to a facility. Until the new Patrol building can be completed a set of lifts should be purchased to be used at the Ayton yard. Once the new Patrol D depot is constructed the lifts will be transferred there.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The fleet report also suggested hiring on additional mechanic, these lifts would be a necessity when that mechanic is hired.

### Procurement Requirements and Timing

Purchase should be completed for the spring of 2023

### IT Requirements and Sign Off

No I.T. requirements

### Climate Change Considerations

By purchasing these lifts, only one vehicle has to drive from Chatsworth to Ayton. All the ambulance and Grey County vehicle repairs can be done at Ayton, saving the GHG emissions by driving to Chatsworth.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Upgrade to LED Lighting (2024-2033)**

**2. Project Description**

The Building Condition assessments indicated that the current lighting be upgraded to LED. This will reduce energy costs and save money over a long term. LED lighting is brighter and this will allow for better visibility when staff are inspecting vehicles and doing minor repairs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of West Grey	112735 GREY ROAD 3 Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

By completing lighting upgrades energy cost and energy usage will be reduced.

**5. Total Cost of Proposed Capital Project/Study: \$0**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Upgrading lighting should reduce energy costs.

#### Procurement Requirements and Timing

Tender will be issued in the spring with a longer completion date to lower costs.

#### IT Requirements and Sign Off

No I.T. requirements

#### Climate Change Considerations

By installing LED lighting energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol D - New Facility (2024-2033)**

**2. Project Description**

This project is to combine the Dundalk depot and the leased Flesherton depot at one location that is central to the patrol. The Dundalk facility is in poor condition and not practical to re-build on the 3 acre site. The lease for the Flesherton site expires in May of 2024. The new depot will facilitate a new mechanics bay as well.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

Other - use Notes field

Dundalk Depot

**4. Desired Outcome/Consequence of not proceeding**

The purchase of land for new Patrol D facility is expected to be made in 2024. Forecasted cost of land is currently \$1,250,000. Construction will be scheduled once an appropriate lot is secured. The new Grey County patrol yard building is intended to be built similarly to the Simcoe County building in Creemore. The Creemore building was built in 2018 at a cost of \$4,700,000 without a winter material storage building, which would add approximately \$800,000 to the cost of the build. Local construction companies have advised that a 30% additional cost should be added to any new construction. Preliminary cost breakdown as follows: Admin Building with 8 bays, 2 mechanic bays and a double wash bay - \$6,745,000. Sand/Salt Building (120 x 80ft) - \$1,000,000, \$300,000 for items to complete the build – Fuel pumps, lean to with electric vehicle accom., laydown area, etc.

**5. Total Cost of Proposed Capital Project/Study: \$9,295,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$8,450,000	\$9,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,295,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$3,837,100	\$4,516,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,516,481
From Reserve	Development Charges - Public Works Buildings & Fleet Reserve	\$720,000	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
From Reserve	Transportation Services - New Depot Patrol D	\$3,892,900	\$4,058,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,058,519

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

The result of not proceeding with the build may require more repairs at Dundalk. The new depot should require little or no major maintenance for the next 15 years.

### Procurement Requirements and Timing

Purchase of land is ongoing. Once land has been purchased, project design and construction will be tendered.

### IT Requirements and Sign Off

I.T. input will be required for communications and networking.

### Climate Change Considerations

The new depot will be a net zero building. With the amalgamation of two old buildings into one new building, GHG emissions will be reduced. Solar panels, ground source heating and a water capturing system will be considered in the new design.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Roll Up Doors (2024-2033)**

**2. Project Description**

The roll-up doors will have come to the end of their life in 2024. The new doors will be energy efficient and allow more light into the depot. All the operators have been replaced over the last three years so this budget is for the doors only.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
The Town of The Blue Mountains	827489 GREY ROAD 40 Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The scheduled replacement of the overhead doors will prevent any interruption to operations. New doors have a higher R value and will improve heating efficiency.

**5. Total Cost of Proposed Capital Project/Study: \$120,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

New doors should reduce energy consumption at the Clarksburg Depot by having a higher R value and being translucent to allow sunlight for warm and light.

### Procurement Requirements and Timing

Staff will contact garage door supplies for deliverability on translucent garage doors. Completion of project will be based on that information.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

By installing new higher R value translucent garage doors energy consumption at the yard should decrease helping to meet Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Coverall Building (2024-2033)**

**2. Project Description**

The life cycle of the Kimberley sand dome is coming to an end. The Kimberley dome is used as a back-up sand storage facility since the Clarksburg Dome does not have the capacity to accommodate all of Grey County and Town of Blue Mountains sand use. The long term plan is to replace the Clarksburg Dome with a conventional building in 2029. Until then a temporary sand storage building will be built at Clarksburg to accommodate the sand usage needs which is around 2000 tonnes at a cost of \$150,000.00. The temporary building will then be used as a storage building at the new Patrol D facility.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

When the Kimberley dome is no longer usable additional sand storage will be required.

**5. Total Cost of Proposed Capital Project/Study: \$150,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Upgrade LED Lighting (2024-2033)**

**2. Project Description**

The Building Condition assessments indicated that the current lighting be upgraded to LED. This will reduce energy costs and save money over a long term. LED lighting is brighter and this will allow for better visibility when staff are inspecting vehicles and doing minor repairs.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

By completing lighting upgrades energy cost and energy usage will be reduced.

**5. Total Cost of Proposed Capital Project/Study: \$34,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$34,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$34,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,200

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Upgrading lighting should reduce energy costs.

#### Procurement Requirements and Timing

Tender will be issued in the spring with a longer completion date to lower costs.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing LED lighting energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Kimberley - Dome Decommissioning (2024-2033)**

**2. Project Description**

This dome will have reached the end of its life cycle and is beyond repair. This dome does not serve as a sand storage location any longer and is not required for Grey County purposes.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

235409 Grey Road 13

Kimberley Salt Dome

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

No impact on operating budget

#### Procurement Requirements and Timing

Tender will be issued

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Markdale - Dome Decommissioning (2024-2033)**

**2. Project Description**

This dome will have reached the end of its life cycle and is beyond repair. This dome does not serve as a sand storage location any longer and is not required for Grey County purposes.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

N/A

Markdale Dome

**4. Desired Outcome/Consequence of not proceeding**

Dome will be demolished in 2024. If dome is not demolished in 2024 it may collapse.

**5. Total Cost of Proposed Capital Project/Study: \$40,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

No impact on operating budget

#### Procurement Requirements and Timing

Tender will be issued

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Egremont - Dome Parking Lot (2024-2033)**

**2. Project Description**

The paved driveway into the Egremont Sand building has reached the end of its life cycle. This project will pulverize, grade and re-pave the driveway from the road to the entrance to the storage building.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of Grey Highlands	N/A Egremont

**4. Desired Outcome/Consequence of not proceeding**

Paving of the yard will improve drainage and reduce annual maintenance and operating costs.

**5. Total Cost of Proposed Capital Project/Study: \$125,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Less maintenance on the driveway will lower operating costs.

#### Procurement Requirements and Timing

Tener in the spring for fall completion

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Less maintenance will require less visits to the yard to fill potholes.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Egremont - Roll Up Door (2024-2033)**

**2. Project Description**

This project is to replace existing overhead door at the Egremont sand storage shed. This door will reach the end of its life cycle in 2024.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Southgate

Project Address

none

Egremont Shed

**4. Desired Outcome/Consequence of not proceeding**

After inspecting this door in 2021 it appears the replacement can wait until 2024. At that time the door may become inoperable and prevent access to the winter maintenance material stored in the building as per the Building Condition Assessment. This is consistent with Goal 3 of the Corporate Strategic Plan, enhancing asset management and long term financial planning.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

Staff will contact garage door providers to determine delivery time on a 16X16 foot garage door. Completion of the work will be based on availability.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Various Locations - Electric Vehicle Chargers (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$140,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Fed/Prov Grants	Zero Emissions Vehicle Infrastructure Program (ZEVIP)	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Garage Extension (2024-2033)**

**2. Project Description**

Walker Construction will end their obligation to plow two routes on Grey Road 1, 17, 17A, 17B and 170 in the spring of 2023. Grey County will use staff and equipment to maintain these routes starting in the Fall of 2023. Georgian Bluffs have agreed to allow one of the units to be stationed at the Georgian Bluffs East Linton yard and the other unit will be stationed out of Chatsworth. There isn't enough inside heated equipment storage for the extra plow and maintenance vehicles such as the one ton at Chatsworth. This building will provide inside heated storage for maintenance vehicle.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

This project will allow inside heated storage for maintenance vehicles used in the winter.

**5. Total Cost of Proposed Capital Project/Study: \$300,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

There will be additional cost to heat this building in winter.

#### Procurement Requirements and Timing

This project should be on the early award report so the building will be constructed by fall 2023.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Bridge Crew Storage Building (2024-2033)**

**2. Project Description**

This project is to construct a storage building for bridge crew supplies such as forms. The current bridge crew building does not have enough space for staff and material storage.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The current bridge crew building does not have sufficient room to store concrete forming materials. These materials are currently stored outside and deteriorate quickly. Material expenses are increased due to replacement of these materials. Building design will include storage area for miscellaneous patrol equipment, such as hot box and brush chippers. An additional storage building will give Patrol staff the ability to access road closed trailers, u-flanges for sign repairs, etc. during inclement weather. Having these items stored in a secure building with lighting will increase worker safety.

**5. Total Cost of Proposed Capital Project/Study: \$123,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$123,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$123,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Operating cost will be required for minimal heating in winter to keep material from freezing.

#### Procurement Requirements and Timing

This project will be on the early award report to have it tendered early for completion before winter 2025.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Electrical Distribution, Domestic Water Supply and Septic System (2024-2033)**

**2. Project Description**

The Building Condition Assessment identified various mechanical upgrades that are required. The Chatsworth depot was constructed in 1975 and the electrical panels, water pump and tile bed are coming to the end of their life cycle.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

null

**4. Desired Outcome/Consequence of not proceeding**

By completing these upgrades the life cycle of the Chatsworth depot will be prolonged.

**5. Total Cost of Proposed Capital Project/Study: \$100,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Upgrades should reduce future maintenance costs.

#### Procurement Requirements and Timing

Contractors will be contacted prior to tendering to check availability of components and labour. Completion will be based on availability

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Upgrade LED Lighting (2024-2033)**

**2. Project Description**

The Building Condition assessments indicated that the current lighting be upgraded to LED. This will reduce energy costs and save money over a long term. LED lighting is brighter and this will allow for better visibility when staff are inspecting vehicles and doing minor repairs.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Installing new energy efficient lighting will reduce energy consumption.

**5. Total Cost of Proposed Capital Project/Study: \$17,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Higher efficiency lighting should lower energy consumption.

#### Procurement Requirements and Timing

Tender will be issued in the spring with a longer completion date to lower costs.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing LED lighting energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Infra-Red Radiant Heaters (2024-2033)**

**2. Project Description**

The radiant tube heaters at Clarksburg will come to the end of their life cycle in 2025. Higher efficiency tube heaters will be specified in order to reduce energy costs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

There are a total of 8 heaters.

The scheduled replacement of the repair shop heaters during the summer months will prevent downtime caused by the heater failures in the winter. New heaters should increase fuel efficiency and reduce heating costs. The heaters scheduled for replacement in 2021 are in good working condition and have been deferred to 2024.

**5. Total Cost of Proposed Capital Project/Study: \$76,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$76,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$76,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Higher efficiency heaters will reduce energy consumption and reduce cost.

#### Procurement Requirements and Timing

Tendering will be undertaken for the work to be completed in the summer.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing new higher efficient heaters, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Meaford - Natural Gas Supply Lines (2024-2033)**

**2. Project Description**

The Building Condition Assessment identified that the gas lines into the Meaford shop should be replaced in 2025. This will eliminate any chance of a gas leak on the exterior of the building.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

157859 7TH LINE

Meaford Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

By upgrading the gas lines the risk of an exterior gas leak will be eliminated.

**5. Total Cost of Proposed Capital Project/Study: \$22,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Replacing these lines will eliminate an emergency call to the gas supplier.

#### Procurement Requirements and Timing

Contractors will be contacted prior to tendering to check availability of components and labour. Completion will be based on availability

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Infra-Red Radiant Heaters (2024-2033)**

**2. Project Description**

The Building Condition Assessment identified that 3 Infra-red tube heaters at Chatsworth will reach the end of their life cycle in 2025. The Chatsworth depot was constructed in 1975 and two of the tube heaters are original to the building.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10  
null

**4. Desired Outcome/Consequence of not proceeding**

Replacing the tube heater will reduce maintenance and increase the efficiency of the heating system.

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Installing new higher efficiency tube heaters will reduce energy usage.

#### Procurement Requirements and Timing

Contractors will be contacted prior to tendering to check availability of components and labour. Completion will be based on availability

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing new higher efficient heaters, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Dome Replacement (2024-2033)**

**2. Project Description**

The Chatsworth sand dome was constructed in the mid 1970s. The dome will reach the end of its life cycle in 2027. The dome will be replaced with a conventional rectangular structure with a 10 foot foundation wall above grade to accommodate sand stockpiling. The building will be a drive through so loading and unloading will be done undercover reducing salt contamination.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The existing dome is showing signs of severe deterioration and section loss making it no longer suitable for any long-term use. Annually the Maintenance Division routinely stockpiles winter sand/salt blended material in a covered dome at this facility for the purpose of winter maintenance and general conformity with the current County's Salt Management Plan. Based on the extent of the repairs required, it is recommended that the sand dome at this facility be replaced.

**5. Total Cost of Proposed Capital Project/Study: \$1,500,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
From Reserve	Transportation Services - General Reserve	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

By replacing the dome with a rectangular conventional building there will be no need for maintenance for 20 years.

### Procurement Requirements and Timing

This project will be placed on the early award schedule and be designed and awarded for a start of construction in the spring.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

By eliminating re-shingling there will be a positive impact on the environment.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Parking Lot and Sidewalk (2024-2033)**

**2. Project Description**

The asphalt parking lot at Chatsworth will come to the end of its life cycle in 2027. This project will be coordinated with the new sand/salt storage building. The project will add parking spaces for Emergency Management and Transportation staff.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Township of Chatsworth	317157 HIGHWAY 6 & 10 Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Grading and paving of Chatsworth parking lot to improve drainage and pavement surface. This location includes increased traffic and equipment movement because of repair shop and ambulance depot. A new sand/salt storage facility is to be built in 2027. Paving will be scheduled following the building construction.

**5. Total Cost of Proposed Capital Project/Study: \$280,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$280,800	\$0	\$0	\$0	\$0	\$0	\$0	\$280,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$280,800	\$0	\$0	\$0	\$0	\$0	\$0	\$280,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

By completing this project it will reduce maintenance on the yard.

#### Procurement Requirements and Timing

Timing to be coordinated with the sand/salt building construction.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Parking Lot (2024-2033)**

**2. Project Description**

The Ayton Depot was constructed in 2010 and the life cycle of the asphalt parking lot will end in 2027. This work will involve milling, grading and repaving the existing asphalt area.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

112735 GREY ROAD 3  
Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Grading and paving the lot will improve drainage and pavement surface.

**5. Total Cost of Proposed Capital Project/Study: \$160,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

By undertaking this resurfacing the need for maintenance will be reduced.

#### Procurement Requirements and Timing

Timing to be completed for the fall of 2027

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Depot Roofing System (2024-2033)**

**2. Project Description**

The Chatsworth Depot roof will have come to the end of its life cycle in 2028.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The office/depot roof needs to be replaced to prevent the flat roof structure from leaking which will cause distress and damage to internal building components.

**5. Total Cost of Proposed Capital Project/Study: \$260,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$260,100	\$0	\$0	\$0	\$0	\$0	\$260,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$260,100	\$0	\$0	\$0	\$0	\$0	\$260,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Installing a new roof will eliminate emergency roof repairs.

#### Procurement Requirements and Timing

Work will be tendered for a completion date of late summer of 2028

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing new higher R value roof , energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Kimberley - Replace Asphalt Parking Lot (2024-2033)**

**2. Project Description**

The parking lot at the Kimberley sand shed will come to the end of its life cycle in 2029. The existing asphalt will be pulverized regraded and the yard repaved. This project will improve drainage and the pavement surface.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

By paving this yard drainage will be improved and maintenance costs lowered.

**5. Total Cost of Proposed Capital Project/Study: \$126,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$126,800	\$0	\$0	\$0	\$0	\$126,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$126,800	\$0	\$0	\$0	\$0	\$126,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Paving the yard will reduce any maintenance costs

#### Procurement Requirements and Timing

Timing will be considered to coordinate with any capital projects in the area.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Air Conditioning Unit (2024-2033)**

**2. Project Description**

The Building Condition Assessment identified the air conditioner condenser for the Ayton office should be replaced.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

The air conditioning unit located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new energy efficient unit will reduce annual maintenance and operating costs as well as help to extend the life of the building.

**5. Total Cost of Proposed Capital Project/Study: \$6,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Replacing this unit with a higher efficiency model will reduce energy consumption.

#### Procurement Requirements and Timing

Timing to be completed in the spring of 2029 to reduce cooling costs for the summer of 2029.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing a higher efficiency unit, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Centralized Exhaust System (2024-2033)**

**2. Project Description**

The four heat recovery units at the Ayton Depot will come to the end of their life cycle in 2029. These units work to filter and exhaust stale air while introducing fresh condition air back into the building to reduce the workload of the primary heating system.

Was this project in the prior 10-year capital forecast? No

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of West Grey	112735 GREY ROAD 3 Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

With the replacement of the existing HRV in Ayton, the County will see a benefit in the following areas with a newer HRV installed:

- Energy savings (Spending less money heating or cooling the ventilated air)
- Air filtration (Filter out minute particles in the air to ensure better air quality)
- Air pressure regulation ( The new HRVs should give the building the same internal air pressure as exists outside the building. Balanced air pressure prevents walls from bowing in or out due to differences in air pressure)

**5. Total Cost of Proposed Capital Project/Study: \$20,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Higher efficiency units should reduce energy consumption.

#### Procurement Requirements and Timing

Contractors will be contacted to determine availability of the units. Completion date will be based on availability of the units.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing new higher efficient unit, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Air Exchangers (2024-2033)**

**2. Project Description**

The Building Condition Assessment determined the Air Exchanger will come to the end of its life cycle in 2029.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

The air exchanger located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new energy efficient air exchanger will reduce annual maintenance and operating costs as well as help with significant improvements in air quality, moisture evacuation, superior ventilation, elimination of pollutants and reduced risk of mould and mildew.

**5. Total Cost of Proposed Capital Project/Study: \$11,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900	\$0	\$0	\$0	\$0	\$11,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900	\$0	\$0	\$0	\$0	\$11,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

By replacing the air exchanger with a higher efficiency unit there should be less energy consumed

#### Procurement Requirements and Timing

Timing of the procurement will be based on the availability of the exchanger but will be installed during 2029. Procurement will include the air conditioner unit for the office.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing a higher efficiency unit, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Domestic Water Treatment System (2024-2033)**

**2. Project Description**

Building Condition Assessment determined the water treatment system for the Ayton Depot would reach the end of its life cycle in 2029. This will include the water softener and filtration system.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

The domestic water treatment system located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new domestic water treatment system will reduce annual maintenance and operating costs as well as help to water quality.

**5. Total Cost of Proposed Capital Project/Study: \$5,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300	\$0	\$0	\$0	\$0	\$5,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300	\$0	\$0	\$0	\$0	\$5,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Replacing the system with a higher efficiency model will cut down on softener salt usage.

#### Procurement Requirements and Timing

Normal procurement to be undertaken by water experts in 2029

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing higher efficiency model, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Forced Air Gas Furnace (2024-2033)**

**2. Project Description**

The propane fired furnace at Ayton will come to the end of its life cycle in 2029. This project will be included with the air exchanger and air conditioning unit replacements in 2029 to get a better price.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? Yes
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Town of Hanover	N/A null

**4. Desired Outcome/Consequence of not proceeding**

The Forced Air Gas Furnace located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new energy efficient Forced Air Gas Furnace will reduce annual maintenance and operating costs as well as help to extend the life of the other systems that integrate with the furnace. (i.e. AC, HRV)

**5. Total Cost of Proposed Capital Project/Study: \$6,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A higher efficiency furnace will lower energy usage.

#### Procurement Requirements and Timing

To be tendered with the air exchanger and office air conditioner

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing a higher efficiency furnace energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Infra-Red Heaters (2024-2033)**

**2. Project Description**

This project is to replace three of the five infra-red heaters at the Ayton Depot. Staggering the replacement will ensure that the final two heaters have reached the end of their life cycle.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

The Infra-Red Heaters located at this facility has reached the end of its life expectancy and needs replacement/upgrading. The installation of three(3) of the (5) Infra-Red Heaters will reduce annual maintenance and operating costs as well as increase fuel efficiency.

**5. Total Cost of Proposed Capital Project/Study: \$19,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$19,800	\$0	\$0	\$0	\$0	\$19,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$19,800	\$0	\$0	\$0	\$0	\$19,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Higher efficiency heaters will reduce propane usage and therefore costs.

#### Procurement Requirements and Timing

To be included with the air conditioner, air exchanger furnace to save cost.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing higher efficiency tube heaters, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Replace sand building (2024-2033)**

**2. Project Description**

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$1,600,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - General Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Sanitary Waste Removal System (2024-2033)**

**2. Project Description**

The sanitary waste removal system located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new sanitary waste removal system will reduce annual maintenance and operating costs as well as help to extend the life of the building.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

null

**4. Desired Outcome/Consequence of not proceeding**

The sanitary waste removal system located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new sanitary waste removal system will reduce annual maintenance and operating costs as well as help to extend the life of the building.

**5. Total Cost of Proposed Capital Project/Study: \$79,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,200	\$0	\$0	\$0	\$79,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,200	\$0	\$0	\$0	\$79,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A new system will reduce annual maintenance and operating costs.

#### Procurement Requirements and Timing

To be schedule for summer when staff are away from the office.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Air Conditioning Unit (2024-2033)**

**2. Project Description**

The air conditioning condenser unit was installed in 2015 and will come to the end of its life cycle in 2030.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10  
null

**4. Desired Outcome/Consequence of not proceeding**

The air conditioning unit located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new energy efficient unit will reduce annual maintenance and operating costs as well as help to extend the life of the building.

**5. Total Cost of Proposed Capital Project/Study: \$6,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$6,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$6,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Replacing this unit will eliminate maintenance repairs and lower energy costs.

#### Procurement Requirements and Timing

Timing will be on availability, but tender will be for both Chatsworth and Clarksburg.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing higher efficiency condenser, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Replace Flag Poles (2024-2033)**

**2. Project Description**

Flag poles at the yard will have come to the end of their life cycle in 2030. This project will be to build a plinth for the flagpole to sit on.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

This work will make it easier for staff to raise and lower the flag.

**5. Total Cost of Proposed Capital Project/Study: \$12,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A new flag pole should prolong the life of the flag reducing costs.

#### Procurement Requirements and Timing

Work may be carried out by the Bridge Crew.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Replace Lockers (2024-2033)**

**2. Project Description**

Lockers at the Chatsworth patrol were purchased in the mid-1970s. This lockers allow staff to store coveralls and seasonal clothing.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Having lockers makes it easier for staff to have necessary clothing at work rather than transporting from home daily.

**5. Total Cost of Proposed Capital Project/Study: \$11,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$11,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

More efficient use of time by employees if clothing for various weather conditions is at work.

#### Procurement Requirements and Timing

To be tendered to be completed in fiscal year

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Bridge Crew Building Replace Overhead Door (2024-2033)**

**2. Project Description**

The overhead door to the bridge crew building at Chatsworth will come to the end of its life cycle in 2030. This project is to replace the overhead door and track with a more energy efficient door.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Replacing this Door will eliminate service calls.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Replacing this door will reduce service calls.

#### Procurement Requirements and Timing

Suppliers will be contacted to determine availability of the mew doors. Work will be completed in fiscal 2023.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

With a higher energy efficient garage door, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Storage Shed Replace Overhead Door (2024-2033)**

**2. Project Description**

The overhead door to the cold storage building at Chatsworth will come to the end of its life cycle in 2030. This project is to replace the overhead door and track. This work will be combined with the replacement of the overhead door on the bridge crew building.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Doors have come to the end of their life cycle. Doors need to be replaced so there are no accidents with the doors and vehicles aren't able to respond because of doors not opening.

**5. Total Cost of Proposed Capital Project/Study: \$15,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

A new overhead will allow more light though allowing less energy usage.

### Procurement Requirements and Timing

Suppliers will be contacted to determine availability of the new doors. Work will be completed in fiscal 2030.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

With a higher energy efficient garage door energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Air Conditioning Unit (2024-2033)**

**2. Project Description**

This unit will have come to the end of its life cycle in 2030. Installing a new unit will reduce maintenance calls and reduce energy consumption.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

The air conditioning unit located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new energy efficient unit will reduce annual maintenance and operating costs as well as help to extend the life of the building.

**5. Total Cost of Proposed Capital Project/Study: \$6,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$6,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$0	\$0	\$0	\$6,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A higher efficiency unit will reduce energy costs.

#### Procurement Requirements and Timing

Tendering will incorporate the air conditioner at Chatsworth. Timing to complete in 2030.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

With a higher efficiency unit, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Replace Ceramic Tiles (2024-2033)**

**2. Project Description**

Building Condition Assessment indicated the floor tile be replaced in 2030. This floor doesn't get a lot of traffic so this project will be reviewed closer to the date.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Worn tiles may become slippery causing a slip/fall hazard. Tiles will be reviewed closer to deadline to determine if replacement is required.

**5. Total Cost of Proposed Capital Project/Study: \$10,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900	\$0	\$0	\$0	\$10,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900	\$0	\$0	\$0	\$10,900

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New tiles will be easier to clean lowering time spent on cleaning the floor.

#### Procurement Requirements and Timing

Project to be tendered for a summer completion.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Repair Floor Drains (2024-2033)**

**2. Project Description**

The drain in the Clarksburg yard will require rehabilitation in 2030. The grates will need to be sandblasted and galvanized.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$23,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$0	\$23,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400	\$0	\$0	\$0	\$23,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

This work will make it easier to clean the drains reducing staff time.

#### Procurement Requirements and Timing

this work will be tendered to be completed within the fiscal year.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Repair Furnace (2024-2033)**

**2. Project Description**

The furnace at the Clarksburg depot will be at the end of its lifecycle in 2030. This project will be to replace the furnace. The air conditioner will have been repaired earlier.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

A new furnace will prevent permanent damage caused by freezing, if the old furnace is not repairable in a short period of time.

**5. Total Cost of Proposed Capital Project/Study: \$12,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

This work will reduce service calls to repair the furnace.

#### Procurement Requirements and Timing

Timing will be to have the work completed in fiscal 2030.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing a higher efficiency gas furnace, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Overhead Doors (2024-2033)**

**2. Project Description**

The Ayton Depot was constructed in 2010. By 2030 the current garage doors will have reached the end of their life cycle. New doors will be more energy efficient.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

New garage doors will have a higher R value. New doors will eliminate emergency call for door repairs.

**5. Total Cost of Proposed Capital Project/Study: \$141,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,300	\$0	\$0	\$0	\$141,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,300	\$0	\$0	\$0	\$141,300

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New doors will have a higher R value and be more energy efficient letting light and warm through.

#### Procurement Requirements and Timing

Timing of tendering will be based on the availability of the doors. Completion prior to winter.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing higher efficiency doors, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Exterior Doors (2024-2033)**

**2. Project Description**

The Ayton Depot was constructed in 2010 and the exterior doors will have reached the end of their life cycle in 2030. There are 4 exterior doors and one interior steel door to be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Town of Hanover

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

New doors will have a higher R value and better weather stripping to lower energy consumption.

**5. Total Cost of Proposed Capital Project/Study: \$31,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,100	\$0	\$0	\$0	\$31,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,100	\$0	\$0	\$0	\$31,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New doors will decrease energy consumption and increase security.

#### Procurement Requirements and Timing

Tendering will be based on ability to procure doors. Early tendering may be required.

#### IT Requirements and Sign Off

New doors may have some adjustment for the security system.

#### Climate Change Considerations

New doors will be more energy efficient and better fitting reducing draft and lowering energy consumption.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Fuel Tanks (2024-2033)**

**2. Project Description**

The above ground tanks at Ayton will come to the end of their life cycle in 2030. This work will involve replacing the tanks and monitoring systems. This work will depend on the transition to EVs and may not be required.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

112735 GREY ROAD 3

Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

This work is needed to prevent fuel contamination of the soil and cause a major environmental cleanup.

**5. Total Cost of Proposed Capital Project/Study: \$18,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900	\$0	\$0	\$0	\$18,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900	\$0	\$0	\$0	\$18,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Replacing the tanks will also involve replacing the fuel monitoring system which will reduce calls to repair the attendant.

### Procurement Requirements and Timing

Will request that this be an early award to get the tanks purchased.

### IT Requirements and Sign Off

I.T. will be involved with the fuel monitoring system.

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Plywood (2024-2033)**

**2. Project Description**

This project is to replace the plywood and re-shingle the salt shed in Ayton.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

112735 GREY ROAD 3  
Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$18,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700	\$0	\$0	\$0	\$18,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700	\$0	\$0	\$0	\$18,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

If the building is not maintained it will deteriorate and cause major repairs to be

### Procurement Requirements and Timing

To be tendered to be completed by fall of 2030.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Exit Signs and Emergency Lighting (2024-2033)**

**2. Project Description**

The Ayton Depot was constructed in 2010 and the emergency lighting will have come to the end of its lifecycle in 2030.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

112735 GREY ROAD 3

Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Emergency lighting is required for the safe passage of staff during a power outage.

**5. Total Cost of Proposed Capital Project/Study: \$9,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700	\$0	\$0	\$0	\$9,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700	\$0	\$0	\$0	\$9,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New emergency lighting will reduce service calls

#### Procurement Requirements and Timing

To be completed during fiscal 2030.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Caulking of Windows and Doors (2024-2033)**

**2. Project Description**

To prevent deterioration from weather around the windows and doors it is important to do preventative maintenance on the caulking .

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The doors and windows to the maintenance portion of the building needs to be caulked where it has cracked around windows and doors.

**5. Total Cost of Proposed Capital Project/Study: \$2,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0	\$0	\$2,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0	\$0	\$2,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Prolonged infiltration of water around doors and windows will cause major restoration problems and mold in the future.

#### Procurement Requirements and Timing

Work to be tendered for summer of 2030.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Caulking will seal the building causing less energy usage contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol A Chatsworth - Replace Liquid Anti-Ice Storage Tanks (2024-2033)**

**2. Project Description**

Anti-icing tanks deteriorate due to

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Township of Chatsworth

Project Address

317157 HIGHWAY 6 & 10

Chatsworth Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

N/A

**5. Total Cost of Proposed Capital Project/Study: \$12,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,700	\$0	\$0	\$12,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,700	\$0	\$0	\$12,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Meaford - Storage Shed Replace Overhead Door (2024-2033)**

**2. Project Description**

The Meaford shop is kept warm in winter to store material and equipment in winter. A well insulated door will assist in keeping material from freezing in a low heat environment.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Meaford

Project Address

157859 7TH LINE

Meaford Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The Meaford building may be used as a heated storage. The existing garage door may need to be replaced with a well insulated overhead door .

**5. Total Cost of Proposed Capital Project/Study: \$15,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,100	\$0	\$0	\$15,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,100	\$0	\$0	\$15,100

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A well insulated door will reduce energy usage.

#### Procurement Requirements and Timing

Suppliers will be contacted to determine availability. Tendering will be based on availability.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

With a higher energy efficient garage door, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Paint Walls in Office Area (2024-2033)**

**2. Project Description**

This project is to paint the walls on both floors of the Clarksburg yard. As much work as possible will be completed by the winter shifts when road maintenance is not required. The remainder of the work will be conducted by outside forces.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? Yes

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The painting of the walls will include minor drywall touch-up as part of routine building maintenance.

**5. Total Cost of Proposed Capital Project/Study: \$9,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400	\$0	\$0	\$9,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400	\$0	\$0	\$9,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Painting of wall make them easier to clean, reducing staff time.

#### Procurement Requirements and Timing

Work will be completed in the spring by in-house and outside labour.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Sanitary Waste Removal System (2024-2033)**

**2. Project Description**

The sanitary waste removal system located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new sanitary waste removal system will reduce annual maintenance and operating costs as well as help to extend the life of the building.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

The sanitary waste removal system located at this facility has reached the end of its life expectancy and needs replacement. The installation of a new sanitary waste removal system will reduce annual maintenance and operating costs as well as help to extend the life of the building.

**5. Total Cost of Proposed Capital Project/Study: \$80,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,800	\$0	\$0	\$80,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,800	\$0	\$0	\$80,800



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

With a new sanitary waste system service calls will be reduced.

#### Procurement Requirements and Timing

Tendering to have the project completed in the summer of 2030.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

A new sewage system may use less water therefore using less energy, contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Paint Walls in Office Area (2024-2033)**

**2. Project Description**

This project is to paint the walls on both floors of the Clarksburg yard. As much work as possible will be completed by the winter shifts when road maintenance is not required. The remainder of the work will be conducted by outside forces.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

112735 GREY ROAD 3

Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Painting of walls with minor drywall touch-up is part of the routine building maintenance.

**5. Total Cost of Proposed Capital Project/Study: \$6,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Painting of wall make them easier to clean, reducing staff time.

#### Procurement Requirements and Timing

Work will be completed by in-house and outside forces.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Door Openers (2024-2033)**

**2. Project Description**

The Ayton Depot was constructed in 2010 and the door openers will have reached the end of their lifecycle in 2031.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

112735 GREY ROAD 3  
Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Door openers have come to the end of their life cycle. Door openers need to be replaced so there are no accidents with the doors and vehicles aren't able to respond because of doors not opening.

**5. Total Cost of Proposed Capital Project/Study: \$10,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$0	\$0	\$10,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$0	\$0	\$10,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New door openers will prevent service calls.

#### Procurement Requirements and Timing

Suppliers will be contacted on availability. Tendering will be based on availability but completed by the fall of 2031.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

New openers will be more energy efficient.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Furnace (2024-2033)**

**2. Project Description**

The Ayton Depot was constructed in 2010 and the furnace will have come to the end of its life cycle in 2031.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of West Grey

Project Address

112735 GREY ROAD 3  
Ayton Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

A new furnace will keep the building from freezing and causing damage if the old furnace is not repairable immediately.

**5. Total Cost of Proposed Capital Project/Study: \$9,300**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300	\$0	\$0	\$9,300
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300	\$0	\$0	\$9,300

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A new high efficiency furnace will reduce energy usage.

#### Procurement Requirements and Timing

Supplier will be contacted to determine availability. Completion date will be based on availability of furnace but will be completed in fiscal 2031.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing a higher efficiency gas furnace, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Liquid Anti-Ice Storage Tanks (2024-2033)**

**2. Project Description**

The plastic liquid anti-icing storage tanks degrade overtime due to UV light and usage. In order to maintain our anti-icing capability these tanks will need to be replaced.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Anti-icing tanks are required to pre-treat roads in advance of frost. Frost prevention on the road may reduce accidents.

**5. Total Cost of Proposed Capital Project/Study: \$17,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,800	\$0	\$0	\$17,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,800	\$0	\$0	\$17,800

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New tanks with pumps will reduce staff time filling anti-icing trucks.

#### Procurement Requirements and Timing

Procurement to be completed by the fall of 2031.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Anti-icing prevents frost from forming and the need for a salt application.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol C Ayton - Replace Oil Tanks (2024-2033)**

**2. Project Description**

The used oil tanks at Ayton will have reached the end of their life cycle in 2031. A used oil tank prevents spillage of oil into the environment and need to be maintained.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of West Grey

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Waste oil is stored in the waste oil tank to be picked up by an environmental haulage company. Tanks need to be leak free so oil doesn't leak into the ground causing expensive clean-up.

**5. Total Cost of Proposed Capital Project/Study: \$19,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$0	\$0	\$19,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$0	\$0	\$19,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

A waste oil tank allows the storage of oil on site and trucks don't have to travel to Chatsworth for an oil change.

#### Procurement Requirements and Timing

Oil tanks will be purchased during the 2031 fiscal year.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

a waste oil tank will allow oil changes to be done at Ayton so vehicle don't have to travel to Chatsworth therefore reducing greenhouse gases.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Replace Lockers (2024-2033)**

**2. Project Description**

The lockers at Clarksburg will have reached the end of their life cycle in 2032. Lockers at the yards allow staff to store clothing and footwear for various types of weather.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

It is important for staff to have a locker area to change and store clothing for various types of work and weather.

**5. Total Cost of Proposed Capital Project/Study: \$11,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Lockers allow staff to be more organized so they save time preparing for the work activities of the day.

#### Procurement Requirements and Timing

Lockers will be purchased during the 2032 fiscal year.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Replace Roof (2024-2033)**

**2. Project Description**

The Clarksburg Depot will have been constructed for 40 years in 2032 and the roofing system on the building will have come to the end of the life cycle. The possibility of upgrading the insulation to a higher R value will be investigated.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

A new roof will prevent leakage and long term damage to the building including mold.

**5. Total Cost of Proposed Capital Project/Study: \$357,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$0	\$357,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$0	\$357,000

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New roof and insulation may reduce energy usage.

#### Procurement Requirements and Timing

Supplier will be contacted to determine availability. Completion date will be based on availability of roofing material but will be completed in fiscal 2032.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

By installing a new roof and upgraded insulation, energy usage will be lowered contributing to Grey County Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Replace Aluminum Soffit and Fascia (2024-2033)**

**2. Project Description**

The Clarksburg Depot will have been constructed for 40 years in 2032 and the soffit and fascia on the building will have come to the end of the life cycle. This new soffit and fascia will prevent birds, insects and weather from entering the eaves and causing long term damage.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

The Town of The Blue Mountains

Project Address

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

It is important to maintain the soffit and fascia on a building to prolong the life of the building.

**5. Total Cost of Proposed Capital Project/Study: \$15,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$0	\$15,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$0	\$15,500

**7. Impact on Operating Budget (Financial/Staffing Resources if applicable)**



### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

New soffit and fascia will reduce long term damage to the building by weather and pests.

#### Procurement Requirements and Timing

This work will be tendered with the new eave trough for the building. Work to be tendered so completion is by the fall of 2032.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

Proper natural ventilation may reduce the need for mechanical ventilation.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Patrol B Clarksburg - Replace Aluminum Downspouts and Eavestroughs  
(2024-2033)**

**2. Project Description**

The Clarksburg Depot will have been constructed for 40 years in 2032 and the eave trough and downspouts on the building will have come to the end of the life cycle. This new eave trough and downspouts will prevent water from entering the building by moving it away from the building.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

827489 GREY ROAD 40

Clarksburg Maintenance Depot

**4. Desired Outcome/Consequence of not proceeding**

Proper eave trough and downspouts prevent water damage to the building. It is important to keep the eave trough in good condition.

**5. Total Cost of Proposed Capital Project/Study: \$12,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$12,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Proper eave trough will reduce long term damage to the building.

#### Procurement Requirements and Timing

This work will be tendered with the soffit and fascia work scheduled for 2032.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Capital Depot Repairs - Miscellaneous (2024-2033)**

**2. Project Description**

This project is to fund unexpected repairs of buildings or replacement of a mechanical system that were not on the capital list and occur throughout the year such as a structural repair to a dome entrance.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Approved

Function

Transportation Services

Department

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Unexpected replacement and repairs of equipment, tools or buildings. For example, replacing an overhead door or structural damage repairs to a sand dome. Failure to complete these repairs will result in more costly repairs. Action Item 1.6 of the County Corporate Strategic Plan indicates that the County should “accelerate the commitment to lifecycle planning for long-term investment in county-owned capital assets.” Replacing building components at the end of their useful life is consistent with this objective.

**5. Total Cost of Proposed Capital Project/Study: \$257,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$27,000	\$27,500	\$28,100	\$257,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$23,000	\$23,500	\$23,900	\$24,400	\$24,900	\$25,400	\$25,900	\$26,400	\$27,000	\$27,500	\$28,100	\$257,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Failure to make minor repairs would result in more costly repairs.

#### Procurement Requirements and Timing

As the need arises for each project.

#### IT Requirements and Sign Off

No I.T. requirements known currently.

#### Climate Change Considerations

No impact on climate change.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Reserves - Climate Change Initiatives (2024-2033)**

**2. Project Description**

This transfer to reserve is to start saving for future climate change initiatives and infrastructure improvements at our facility locations.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

Various locations throughout County

**4. Desired Outcome/Consequence of not proceeding**

Beginning to save for future climate change initiatives and infrastructure will allow us to build reserves to fund the future projects.

**5. Total Cost of Proposed Capital Project/Study: \$334,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$30,000	\$30,600	\$31,200	\$31,800	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$334,500
Net	\$30,000	\$30,600	\$31,200	\$31,800	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$334,500

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$30,000	\$30,600	\$31,200	\$31,800	\$32,400	\$33,000	\$33,700	\$34,400	\$35,100	\$35,800	\$36,500	\$334,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transfer to Reserves - Dome/Depot Repairs and Replacement Reserves  
(2024-2033)**

**2. Project Description**

Transfer to reserve to fund future facilities, depots and domes capital projects.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Facilities - Depots & Domes

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

Various locations throughout County

**4. Desired Outcome/Consequence of not proceeding**

Inconsistencies with annual funding could result from one or more domes needing replacement in future years.

**5. Total Cost of Proposed Capital Project/Study: \$3,937,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$334,700	\$344,900	\$355,300	\$365,900	\$376,700	\$387,700	\$398,900	\$410,300	\$421,900	\$433,700	\$442,400	\$3,937,700
Net	\$334,700	\$344,900	\$355,300	\$365,900	\$376,700	\$387,700	\$398,900	\$410,300	\$421,900	\$433,700	\$442,400	\$3,937,700

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Transportation Services - Facilities - Depots & Domes (BCA) Reserve	\$334,700	\$344,900	\$355,300	\$365,900	\$376,700	\$387,700	\$398,900	\$410,300	\$421,900	\$433,700	\$442,400	\$3,937,700



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



## 2024-2033 Machinery & Equipment 10 Year Capital Forecast

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Purchase of Tandem Trucks			\$1,743,000	\$1,587,600	\$420,400	\$857,600	\$0	\$1,689,200	\$1,723,000	\$1,757,400	\$1,792,600	\$1,828,400	\$2,165,000	\$13,821,200
	Other (Specify)	Sale of assets	(\$63,000)	(\$64,200)	(\$32,700)	(\$66,800)	\$0	(\$69,600)	(\$71,000)	(\$72,400)	(\$73,800)	(\$75,200)	(\$128,600)	(\$654,300)
	From Reserve	Transportation Services - Equipment Reserve	(\$1,680,000)	(\$1,523,400)	(\$387,700)	(\$790,800)	\$0	(\$1,619,600)	(\$1,652,000)	(\$1,685,000)	(\$1,718,800)	(\$1,753,200)	(\$2,036,400)	(\$13,166,900)
Purchase of Half-Ton Trucks			\$108,000	\$284,800	\$91,800	\$280,800	\$286,500	\$515,400	\$297,900	\$202,600	\$206,600	\$346,800	\$317,700	\$2,830,900
	Other (Specify)	Sale of assets	(\$7,600)	(\$23,600)	(\$4,300)	(\$12,600)	(\$13,200)	(\$8,600)	(\$13,200)	(\$9,000)	(\$9,200)	(\$4,900)	(\$9,800)	(\$108,400)
	From Reserve	Transportation Services - Equipment Reserve	(\$100,400)	(\$261,200)	(\$87,500)	(\$268,200)	(\$273,300)	(\$506,800)	(\$284,700)	(\$193,600)	(\$197,400)	(\$341,900)	(\$307,900)	(\$2,722,500)
Purchase of Payloaders			\$360,000	\$380,000	\$530,600	\$0	\$0	\$0	\$0	\$0	\$597,500	\$0	\$0	\$1,508,100
	Other (Specify)	Sale of assets	(\$70,000)	(\$71,400)	(\$72,800)	\$0	\$0	\$0	\$0	\$0	(\$82,000)	\$0	\$0	(\$226,200)
	From Reserve	Transportation Services - Equipment Reserve	(\$290,000)	(\$308,600)	(\$457,800)	\$0	\$0	\$0	\$0	\$0	(\$515,500)	\$0	\$0	(\$1,281,900)
Purchase of Rubber Tire Wheel Loader Excavator			\$450,000	\$459,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,000
	Other (Specify)	Sale of assets	(\$450,000)	(\$459,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$459,000)
Purchase of Bridge Crew Utility Vehicles			\$82,600	\$84,300	\$0	\$0	\$127,500	\$0	\$0	\$0	\$0	\$0	\$100,800	\$312,600
	From Reserve	Transportation Services - Equipment Reserve	(\$67,300)	(\$68,700)	\$0	\$0	(\$114,700)	\$0	\$0	\$0	\$0	\$0	(\$82,300)	(\$265,700)
	Other (Specify)	Sale of assets	(\$15,300)	(\$15,600)	\$0	\$0	(\$12,800)	\$0	\$0	\$0	\$0	\$0	(\$18,500)	(\$46,900)
Purchase of Trailers			\$43,000	\$0	\$33,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,400
	Other (Specify)	Sale of Assets	(\$2,000)	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000)
	From Reserve	Transportation Services - Equipment Reserve	(\$41,000)	\$0	(\$31,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$31,400)
Purchase of Tractor with Loader, Mower, Sweeper			\$0	\$250,000	\$0	\$0	\$265,300	\$67,700	\$0	\$0	\$287,100	\$0	\$0	\$870,100
	Other (Specify)	Sale of assets	\$0	(\$17,500)	\$0	\$0	(\$18,700)	(\$17,700)	\$0	\$0	(\$20,300)	\$0	\$0	(\$74,200)
	From Reserve	Transportation Services - Equipment Reserve	\$0	(\$232,500)	\$0	\$0	(\$246,600)	(\$50,000)	\$0	\$0	(\$266,800)	\$0	\$0	(\$795,900)
Purchase of Brush Chipper			\$0	\$112,600	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$234,500
	From Reserve	Transportation Services - Equipment Reserve	\$0	(\$104,900)	\$0	\$0	\$0	(\$113,400)	\$0	\$0	\$0	\$0	\$0	(\$218,300)
	Other (Specify)	Sale of assets	\$0	(\$7,700)	\$0	\$0	\$0	(\$8,500)	\$0	\$0	\$0	\$0	\$0	(\$16,200)
Purchase of Skid Steer			\$0	\$139,200	\$0	\$0	\$0	\$0	\$0	\$156,800	\$0	\$0	\$0	\$296,000
	Other (Specify)	Sale of asset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,000)	\$0	\$0	\$0	(\$14,000)
	From Reserve	Transportation Services - Equipment Reserve	\$0	(\$139,200)	\$0	\$0	\$0	\$0	\$0	(\$142,800)	\$0	\$0	\$0	(\$282,000)
Purchase of Bucket Truck			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$317,000	\$0	\$0	\$0	\$367,000
	From Reserve	Transportation Services - Equipment Reserve	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$317,000)	\$0	\$0	\$0	(\$367,000)
Purchase of SUV's			\$0	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$87,900	\$0	\$164,400
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	(\$76,500)	\$0	\$0	\$0	\$0	\$0	\$0	(\$79,100)	\$0	(\$155,600)
	Other	Sale of Assets	\$0	\$0	1505 \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,800)	\$0	(\$8,800)

Function	Source	Source Detail	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
	(Specify)													
Purchase of Graders			\$0	\$0	\$498,800	\$529,400	\$0	\$0	\$0	\$0	\$0	\$0	\$324,000	\$1,352,200
	Other (Specify)	Sale of assets	\$0	\$0	(\$95,500)	(\$101,300)	\$0	\$0	\$0	\$0	\$0	\$0	(\$112,100)	(\$308,900)
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	(\$403,300)	(\$428,100)	\$0	\$0	\$0	\$0	\$0	\$0	(\$211,900)	(\$1,043,300)
Purchase of One-ton Trucks			\$0	\$0	\$0	\$238,000	\$242,800	\$0	\$0	\$0	\$0	\$0	\$0	\$480,800
	Other (Specify)	Sale of assets	\$0	\$0	\$0	(\$42,800)	(\$43,600)	\$0	\$0	\$0	\$0	\$0	\$0	(\$86,400)
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	(\$195,200)	(\$199,200)	\$0	\$0	\$0	\$0	\$0	\$0	(\$394,400)
Purchase of Three-Quarter-ton Truck			\$0	\$0	\$0	\$0	\$0	\$231,800	\$0	\$0	\$251,000	\$0	\$0	\$482,800
	Other (Specify)	Sale of assets	\$0	\$0	\$0	\$0	\$0	(\$8,600)	\$0	\$0	(\$9,600)	\$0	\$0	(\$18,200)
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	(\$223,200)	\$0	\$0	(\$241,400)	\$0	\$0	(\$464,600)
Purchase of Sign Shop Printer			\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$0	\$16,800
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	(\$15,300)	\$0	\$0	\$0	\$0	\$0	(\$15,300)
	Other (Specify)	Sale of Assets	\$0	\$0	\$0	\$0	\$0	(\$1,500)	\$0	\$0	\$0	\$0	\$0	(\$1,500)
Purchase of Loader Backhoes			\$0	\$0	\$0	\$0	\$0	\$0	\$180,100	\$183,700	\$187,400	\$0	\$0	\$551,200
	Other (Specify)	Sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	(\$35,100)	(\$35,800)	(\$36,500)	\$0	\$0	(\$107,400)
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	(\$145,000)	(\$147,900)	(\$150,900)	\$0	\$0	(\$443,800)
Purchase of Sign Shop Plotter			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	\$0	\$0	\$11,700
	From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,900)	\$0	\$0	(\$10,900)
	Other (Specify)	Sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$800)	\$0	\$0	(\$800)
Non-Licensed Equipment			\$80,100	\$81,700	\$83,300	\$85,000	\$86,700	\$88,400	\$90,200	\$92,000	\$93,800	\$95,700	\$97,600	\$894,400
	From Reserve	Transportation Services - Equipment Reserve	(\$80,100)	(\$81,700)	(\$83,300)	(\$85,000)	(\$86,700)	(\$88,400)	(\$90,200)	(\$92,000)	(\$93,800)	(\$95,700)	(\$97,600)	(\$894,400)
Equipment Innovation and Accessories/ Attachments			\$60,000	\$61,200	\$62,400	\$63,600	\$64,900	\$66,200	\$67,500	\$68,900	\$70,300	\$73,100	\$74,600	\$672,700
	From Reserve	Transportation Services - Equipment Reserve	(\$60,000)	(\$61,200)	(\$62,400)	(\$63,600)	(\$64,900)	(\$66,200)	(\$67,500)	(\$68,900)	(\$70,300)	(\$73,100)	(\$74,600)	(\$672,700)
Transportation Equipment Reserve Funding			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	To Reserve	Transportation Services - Equipment Reserve	\$1,070,800	\$1,205,500	\$1,338,100	\$1,485,300	\$1,648,700	\$1,830,100	\$2,031,400	\$2,254,800	\$2,502,900	\$2,778,200	\$3,083,800	\$20,158,800
Net Levy Requirements			\$1,070,800	\$1,205,500	\$1,338,100	\$1,485,300	\$1,648,700	\$1,830,100	\$2,031,400	\$2,254,800	\$2,502,900	\$2,778,200	\$3,083,800	\$20,158,800



# CORPORATION OF THE COUNTY OF GREY 2024-2033 CAPITAL PROJECT FORM

## 1. Project Name

### Purchase of Tandem Trucks (2024-2033)

## 2. Project Description

Replacement Schedule for Tandem trucks over the next 10 years; 2023 - 2 Diesel Tandems & 2 Diesel Roll-Off Tandems; 2024 - 4 Total Diesel Tandems (2 of which carried over from 2023 as we are waiting on delivery); 2025 - 1 Diesel Tandem; 2026 - 2 Diesel Tandems; 2028 - 2 EV Tandems; 2029 - 2 EV Tandems; 2030 - 2 EV Tandems; 2031 - 2 EV Tandems; 2032 - 2 EV Roll-Off Tandems; 2033 - 2 EV Roll-Off Tandems.

If EV tandems are ready for delivery in 2027, the purchase of 2 diesel tandems for 2026 will be delayed until 2027.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

### Function

### Department

Approved

Transportation Services

Machinery & Equipment

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

none

N/A

## 4. Desired Outcome/Consequence of not proceeding

There are 21 Tandems and 2 Roll Off Tandems in the County's Fleet spread out at various locations throughout our Patrols, each averaging 10,000km per year. At the 12 year mark, these vehicles have approximately 120,000km. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime. In 2024, the County is proposing to add 2 Tandems to the fleet.

## 5. Total Cost of Proposed Capital Project/Study: \$13,821,200

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,743,000	\$1,587,600	\$420,400	\$857,600	\$0	\$1,689,200	\$1,723,000	\$1,757,400	\$1,792,600	\$1,828,400	\$2,165,000	\$13,821,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of assets	\$63,000	\$64,200	\$32,700	\$66,800	\$0	\$69,600	\$71,000	\$72,400	\$73,800	\$75,200	\$128,600	\$654,300
From Reserve	Transportation Services - Equipment Reserve	\$1,680,000	\$1,523,400	\$387,700	\$790,800	\$0	\$1,619,600	\$1,652,000	\$1,685,000	\$1,718,800	\$1,753,200	\$2,036,400	\$13,166,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Deferring the replacement of vehicles and equipment beyond a certain point causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate.

By replacing diesel trucks with EV brake replacements and oil changes will be eliminated lower maintenance costs.

### Procurement Requirements and Timing

Request for procurement of tandems will be done a year in advance. Procurement of EV Tandems will be as soon as a tandem has the range to be used as a snow plow.

### IT Requirements and Sign Off

No I.T. requirements

### Climate Change Considerations

The purchase of electric tandems will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Half-Ton Trucks (2024-2033)**

**2. Project Description**

Replacement schedule for half tons over the next 10 years; 2023 - 2 Half Tons; 2024 - 5 Half Tons (2 carried over from 2023 as we are waiting on delivery); 2025 - 2 EV Half Ton; 2026 - 3 EV Half Tons; 2027 - 3 EV Half Tons; 2028 - 3 EV Half Tons; 2029 - 3 EV Half Tons; 2030 - 2 EV Half Tons; 2031 - 2 EV Half Tons; 2032 - 1 EV Half Ton; 2033 - 2 EV Half Tons

EV half tons do not have the range yet to be used as winter patrol trucks.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

There are 19 Half Tons in the County's Fleet spread out at various locations throughout our Patrols, each averaging 45,000km per year. At the 7 year mark, these vehicles have approximately 315,000km. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$2,830,900**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
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	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$108,000	\$284,800	\$91,800	\$280,800	\$286,500	\$515,400	\$297,900	\$202,600	\$206,600	\$346,800	\$317,700	\$2,830,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$100,400	\$261,200	\$87,500	\$268,200	\$273,300	\$506,800	\$284,700	\$193,600	\$197,400	\$341,900	\$307,900	\$2,722,500
Other (Specify)	Sale of assets	\$7,600	\$23,600	\$4,300	\$12,600	\$13,200	\$8,600	\$13,200	\$9,000	\$9,200	\$4,900	\$9,800	\$108,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

By replacing gasoline powered trucks with EVs, brake replacements and oil changes will be eliminated lower maintenance costs.

### Procurement Requirements and Timing

Grey County is working on an open order to purchase half tons, which will be purchased when they become available.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The purchase of electric half tons will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Payloaders (2024-2033)**

**2. Project Description**

Replacement schedule for payloaders over the next 10 years; 2024 - 1 Payloader (carried over from 2023); 2025 - 1 EV Payloader; 2031 - 1 EV Payloader.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

There are four Payloaders in the County's Fleet, each averaging 190 hours per year. At the 12 year mark, these loaders have approximately 2,300 hours. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$1,508,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$360,000	\$380,000	\$530,600	\$0	\$0	\$0	\$0	\$0	\$597,500	\$0	\$0	\$1,508,100
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of assets	\$70,000	\$71,400	\$72,800	\$0	\$0	\$0	\$0	\$0	\$82,000	\$0	\$0	\$226,200
From Reserve	Transportation Services - Equipment Reserve	\$290,000	\$308,600	\$457,800	\$0	\$0	\$0	\$0	\$0	\$515,500	\$0	\$0	\$1,281,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

EV loaders will not require oil changes and brake work reducing maintenance costs.

#### Procurement Requirements and Timing

EV payloader will be tendered when the budget is approved.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

The purchase of electric payloaders will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Rubber Tire Wheel Loader Excavator (2024-2033)**

**2. Project Description**

TS plans to purchase a rubber tire excavator through the sale of the gradall, which is currently used mainly for ditching. Staff believe that a rubber tire excavator will be more efficient for maintaining ditches, and will be more utility through the purchase of various attachments (included in budget). 2023 purchase has been carried over to 2024.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

N/A

null

**4. Desired Outcome/Consequence of not proceeding**

Greater efficiency for ditching operations, greater flexibility in terms of the range of operations the machine can be deployed to (e.g. brushing through claw attachment).

**5. Total Cost of Proposed Capital Project/Study: \$459,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$450,000	\$459,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify)	Sale of assets	\$450,000	\$459,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Bridge Crew Utility Vehicles (2024-2033)**

**2. Project Description**

The bridge crew one ton has come to the end of its life cycle and will be replaced in 2024. 2023 purchase carried over to 2024.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

This Fleet includes a One Ton, Single Axle, and Flatbed Trailer. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime. The Bridge Crew Ambulance is scheduled to be replaced by a half ton truck in 2022.

**5. Total Cost of Proposed Capital Project/Study: \$312,600**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$82,600	\$84,300	\$0	\$0	\$127,500	\$0	\$0	\$0	\$0	\$0	\$100,800	\$312,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of assets	\$15,300	\$15,600	\$0	\$0	\$12,800	\$0	\$0	\$0	\$0	\$0	\$18,500	\$46,900
From Reserve	Transportation Services - Equipment Reserve	\$67,300	\$68,700	\$0	\$0	\$114,700	\$0	\$0	\$0	\$0	\$0	\$82,300	\$265,700

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Purchase of a new vehicle will lower maintenance costs.

#### Procurement Requirements and Timing

This will be tendered once funding has been approved in 2023.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A

## 1. Project Name

**Purchase of Trailers (2024-2033)**

## 2. Project Description

Replacement schedule for trailers over the next 10 years; 2025 - 2 Trailers (Bridge Crew and Enclosed),

The enclosed trailer will allow the bridge crew to transport equipment and materials under cover.

Was this project in the prior 10-year capital forecast? Yes

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

### Project Status

Approved

### Function

Transportation Services

### Department

Machinery & Equipment

## 3. Location of Project/Study (if applicable)

### Municipality

none

### Project Address

N/A

null

## 4. Desired Outcome/Consequence of not proceeding

There are three trailers in the County's Fleet that are replaced approximately every 15 years. Our current trailers were purchased over 20 years ago and have been used long past their useful life. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

## 5. Total Cost of Proposed Capital Project/Study: \$33,400

### Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$43,000	\$0	\$33,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,400

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of Assets	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
From Reserve	Transportation Services - Equipment Reserve	\$41,000	\$0	\$31,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Purchasing new trailers will reduce maintenance cost.

### Procurement Requirements and Timing

Trailers will be tendered upon funding approval in 2023

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A

**1. Project Name**

**Purchase of Tractor with Loader, Mower, Sweeper (2024-2033)**

**2. Project Description**

Replacement Schedule for Tractors over the next 10 years; 2024 - 1 Tractor; 2027 - 1 EV Tractor; 2028 - 1 EV Tractor; 2031 - 1 EV Tractor

The tractor purchase will include a power broom and mower.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

There are four Tractors in the County's Fleet, each averaging 250 hours per year. At the 12 year mark, these tractors have approximately 3,000 hours. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$870,100**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$250,000	\$0	\$0	\$265,300	\$67,700	\$0	\$0	\$287,100	\$0	\$0	\$870,100



	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$0	\$232,500	\$0	\$0	\$246,600	\$50,000	\$0	\$0	\$266,800	\$0	\$0	\$795,900
Other (Specify)	Sale of assets	\$0	\$17,500	\$0	\$0	\$18,700	\$17,700	\$0	\$0	\$20,300	\$0	\$0	\$74,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Purchase of new tractor will reduce maintenance cost.

### Procurement Requirements and Timing

Tractors will be tendered upon funding approval in 2024

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Future purchases of electric tractors will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Brush Chipper (2024-2033)**

**2. Project Description**

This project is to purchase a brush chipper. It is important for the safety of the staff to have proper working equipment especially a brush chipper.  
Replacement schedule for brush chippers for the next 10 years; 2024 - 1 EV Brush Chipper; 2028 - 1 EV Brush Chipper

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Machinery & Equipment

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	none
	null

**4. Desired Outcome/Consequence of not proceeding**

There are two Brush Chippers in the County's Fleet that are replaced approximately every 10 years. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$234,500**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$112,600	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$234,500
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$0	\$104,900	\$0	\$0	\$0	\$113,400	\$0	\$0	\$0	\$0	\$0	\$218,300
Other (Specify)	Sale of assets	\$0	\$7,700	\$0	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$16,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Worn out equipment takes staff longer to complete a task. The quicker the equipment can work the shorter the job. Staff will not struggle with a piece of brush if the equipment is working properly.

### Procurement Requirements and Timing

This may be requested on early award report to have the equipment available for the spring of 2028.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The purchase of electric brush chippers will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Skid Steer (2024-2033)**

**2. Project Description**

A new skid steer will be added to the fleet in 2024. Transportation has identified the need for an additional skid steer to remove brush, berm and minor hot mix patching. The skid steer will come to the end of its life cycle in 2030. Availability of electric skid steer will be reviewed at that time.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

- 1) Multi-year? No
- 2) Grant funded? No Agreement in place? No
- 3) Partnership project: No Agreement in place? No
- 4) Legislative requirement: No Legislative explanation: No

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Transportation Services	Machinery & Equipment

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
none	none
	null

**4. Desired Outcome/Consequence of not proceeding**

There is one Skid Steer in the County's Fleet. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$296,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$139,200	\$0	\$0	\$0	\$0	\$0	\$156,800	\$0	\$0	\$0	\$296,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of asset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000
From Reserve	Transportation Services - Equipment Reserve	\$0	\$139,200	\$0	\$0	\$0	\$0	\$0	\$142,800	\$0	\$0	\$0	\$282,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

In-house operations reduce costs.

### Procurement Requirements and Timing

Timing for the procurement of an electric skid steer may require this equipment to be put on the early award request.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The purchase of an electric skid steer will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.

**1. Project Name**

**Purchase of Bucket Truck (2024-2033)**

**2. Project Description**

Transportation Services has identified that the purchase of a bucket truck will increase the productivity of the tree crew for cutting dead trees. Currently the County rents a bucket truck with operator to cut limb and cut trees. If there are no bucket trucks available County staff have to wait. The cost is approximately \$250.00 per hour for this service and the cost is approximately \$20,000 to \$30,000 per year for this service.

As well the bucket truck will be used for larger sign installation and camera maintenance. Transportation Services plans to purchase a used vehicle for under \$50,000

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Transportation Services will continue to rent a bucket truck.

**5. Total Cost of Proposed Capital Project/Study: \$367,000**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$317,000	\$0	\$0	\$0	\$367,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$317,000	\$0	\$0	\$0	\$367,000

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

N/A

#### Procurement Requirements and Timing

N/A

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

N/A



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of SUV's (2024-2033)**

**2. Project Description**

One electric SUV will be purchased in 2025 to begin the EV pilot program for Transportation Services.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

null

**4. Desired Outcome/Consequence of not proceeding**

The intent of purchasing an electric SUV to be housed at the Admin building, is to provide staff with the opportunity to test the viability of an electric vehicle for Administrative purposes. Current concerns relating to EV's is the range (distance) availability per charge. There are some vehicles that have larger batteries for extended range purposes (approx. 400 km per charge). The larger the battery, the more expensive the vehicle is to purchase. Projected future costs of the vehicle will be determined during the pilot program. The intent is to save money through minimum maintenance such as lack of brake replacements and oil changes or other engine related failures. The timing requirements for battery replacements is unknown, costs are in the \$30,000 range for battery replacement during the lifetime of the EV.

**5. Total Cost of Proposed Capital Project/Study: \$164,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$87,900	\$0	\$164,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800	\$0	\$8,800
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$79,100	\$0	\$155,600

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

By replacing gasoline powered trucks with EVs, brake replacements and oil changes will be eliminated providing lower maintenance costs. There may be a cost relating to battery replacements, which is unknown at this time.

### Procurement Requirements and Timing

It is expected that electric SUV's will be available for purchase in 2025.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The purchase of an electric SUV will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Graders (2024-2033)**

**2. Project Description**

Replacement schedule for graders for the next 10 years; 2025 - 1 Grader; 2026 - 1 Grader; 2033 - 1 Grader.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

There are three Graders in the County's Fleet, each averaging 190 hours per year. At the 12 year mark, these graders have approximately 2,300 hours. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$1,352,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$498,800	\$529,400	\$0	\$0	\$0	\$0	\$0	\$0	\$324,000	\$1,352,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of assets	\$0	\$0	\$95,500	\$101,300	\$0	\$0	\$0	\$0	\$0	\$0	\$112,100	\$308,900
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$403,300	\$428,100	\$0	\$0	\$0	\$0	\$0	\$0	\$211,900	\$1,043,300

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Purchasing a new grader will reduce maintenance cost.

#### Procurement Requirements and Timing

Electric graders to be reviewed prior to tendering.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

The availability of electric graders and their range will be investigated

### 1. Project Name

**Purchase of One-ton Trucks (2024-2033)**

### 2. Project Description

Purchase schedule for one ton trucks over the next 10 years; 2026 - 2 EV One Tons; 2027 - 2 EV One Tons

Electric one tons will be investigated for availability and range and may delay the purchase in 2026.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

### 3. Location of Project/Study (if applicable)

Municipality

none

Project Address

none

null

### 4. Desired Outcome/Consequence of not proceeding

There are four, One-ton Trucks in the County's Fleet, each averaging 20,500km per year. At the 10 year mark, these vehicles have approximately 205,000km. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

### 5. Total Cost of Proposed Capital Project/Study: \$480,800

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$238,000	\$242,800	\$0	\$0	\$0	\$0	\$0	\$0	\$480,800

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$195,200	\$199,200	\$0	\$0	\$0	\$0	\$0	\$0	\$394,400
Other (Specify)	Sale of assets	\$0	\$0	\$0	\$42,800	\$43,600	\$0	\$0	\$0	\$0	\$0	\$0	\$86,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Electric one tons will require less routine maintenance.

### Procurement Requirements and Timing

One tons may be added to the open order for

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

The purchase of electric one ton trucks will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Three-Quarter-ton Truck (2024-2033)**

**2. Project Description**

Replacement schedule for three-quarter ton trucks over the next 10 years; 2028 - 2 EV Three-Quarter Tons; 2032 - 2 EV Three-Quarter Tons

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

There are three, Three-Quarter Tons in the County's Fleet spread out at various locations throughout our Patrols, each averaging 8,500km per year. At the 10 year mark, these vehicles have approximately 85,000km. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$482,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$231,800	\$0	\$0	\$251,000	\$0	\$0	\$482,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$223,200	\$0	\$0	\$241,400	\$0	\$0	\$464,600
Other (Specify)	Sale of assets	\$0	\$0	\$0	\$0	\$0	\$8,600	\$0	\$0	\$9,600	\$0	\$0	\$18,200

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Purchasing electric vehicles will lower equipment maintenance costs.

#### Procurement Requirements and Timing

Three-quarter ton trucks will included in the open order to purchase EVs.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

The purchase of electric three-quarter ton trucks will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Sign Shop Printer (2024-2033)**

**2. Project Description**

This project is for the purchase of a the most up to date printer, within a certain price range, for the Grey County sign shop. Using a high quality printer the sign shop is able to print a variety of material such as billboards, vehicle wraps and various types of signs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

827489 GREY ROAD 40

null

**4. Desired Outcome/Consequence of not proceeding**

The printer is used to make high quality printed signs, logs and maps. The printed materials are used for signs on Grey County roads (Transportation), as well as high quality maps (Administration/Engineering), proposed development signage (Planning), and full colour signs and logos (Transportation/Tourism/EMS). New printers use water based technology that is odorless compared to being exposed to the solvent based inks that need a ventilation system. Drying time is reduced which increases productivity. The consequence of not replacing this printer could include expensive repairs, quality issues, and increased production costs.

**5. Total Cost of Proposed Capital Project/Study: \$16,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$0	\$16,800
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**



Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$15,300	\$0	\$0	\$0	\$0	\$0	\$15,300
Other (Specify)	Sale of Assets	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

In house printing of billboards and signs reduces the County budget in various departments.

### Procurement Requirements and Timing

There were only two suppliers for the last printer tender so suppliers will be contacted for availability. The installation will be completed with fiscal 2028.

### IT Requirements and Sign Off

I.T. will load software on to sign shop computer.

### Climate Change Considerations

The new printer uses the lowest VOC ink.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Loader Backhoes (2024-2033)**

**2. Project Description**

Replacement schedule for Loader Backhoes for the next 10 years; 2029 - 1 EV Backhoe; 2030 - 1EV Backhoe; 2031 - 1 EV Backhoe

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

none

none

N/A

**4. Desired Outcome/Consequence of not proceeding**

There are four Loader Backhoes in the County's Fleet, each averaging 190 hours per year. At the 12 year mark, these backhoes have approximately 2,300 hours. Equipment condition rating and functionality of each unit is assessed annually prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime.

**5. Total Cost of Proposed Capital Project/Study: \$551,200**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$180,100	\$183,700	\$187,400	\$0	\$0	\$551,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$35,100	\$35,800	\$36,500	\$0	\$0	\$107,400
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$147,900	\$150,900	\$0	\$0	\$443,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Explanation of Operating Budget Impacts

Purchasing electric backhoes will reduce routine maintenance reducing costs.

#### Procurement Requirements and Timing

Request approval to tender a year in advance.

#### IT Requirements and Sign Off

N/A

#### Climate Change Considerations

The purchase of electric loader backhoes will lower Green House Gas emissions contributing to Grey County achieving our Climate Change Action Plan targets.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Purchase of Sign Shop Plotter (2024-2033)**

**2. Project Description**

The plotter is required in the sign shop to cut various sign from 911 to special warning signs. The sign shop could not function without the plotter.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

The Town of The Blue Mountains

827489 GREY ROAD 40  
null

**4. Desired Outcome/Consequence of not proceeding**

The plotter is used to create signs, logos and decals. It is needed to create Grey County road signs, civic address signs, as well as signs for other departments and municipalities within the County of Grey. Consequences of not replacing this machine include sign quality issues, expensive repairs and production delays. Timely sign replacement is critical to reducing Grey County road liability claims.

**5. Total Cost of Proposed Capital Project/Study: \$11,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	\$0	\$0	\$11,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Other (Specify)	Sale of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$800
From Reserve	Transportation Services - Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900	\$0	\$0	\$10,900

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

In house sign manufacturing saves the County and lower tier municipalities with signing such as 911 signs. Standard signs are ordered from a supplier.

### Procurement Requirements and Timing

There were only two suppliers for the last plotter tender so suppliers will be contacted for availability. The installation will be completed with fiscal 2031.

### IT Requirements and Sign Off

I.t. will install software on sign shop computer.

### Climate Change Considerations

Locally made signs reduces transportation of signs from Toronto lowering GHG emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Non-Licensed Equipment (2024-2033)**

**2. Project Description**

This project is for the replacement of small tools such as weed eaters, pumps, concrete saws etc. The county will be transitioning to battery run equipment whenever possible to reduce greenhouse gases.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Equipment condition rating and functionality of each unit is assessed annually and assigned a rating of good, fair or poor prior to recommendations being made for replacement of the equipment. The overall usage, maintenance history, and projected future costs are also considered. Deferring the replacement of vehicles and equipment beyond a certain point actually causes total vehicle costs to rise, making a fleet more costly, not cheaper to own and operate. In this case, the consequence would be increased repair costs and downtime. Deferring the replacement of vehicles and equipment also poses health and safety risks to the users of poor equipment. Equipment that is being replaced is sold on GovDeals.

**5. Total Cost of Proposed Capital Project/Study: \$894,400**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$80,100	\$81,700	\$83,300	\$85,000	\$86,700	\$88,400	\$90,200	\$92,000	\$93,800	\$95,700	\$97,600	\$894,400
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 6. Identify Sources and Amounts of Funding

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$80,100	\$81,700	\$83,300	\$85,000	\$86,700	\$88,400	\$90,200	\$92,000	\$93,800	\$95,700	\$97,600	\$894,400

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

County staff completing work is more cost effective for the County. Staff require tools to do the work.

### Procurement Requirements and Timing

Small tools are purchased as required from local retailer.

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Transitioning to battery electric tools will contribute to the reduction of GHG emissions.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Equipment Innovation and Accessories/Attachments (2024-2033)**

**2. Project Description**

This project is to fund the purchase of innovative or new attachments and accessories for major pieces of equipment.

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Researching and finding new innovative accessories for equipment enhances our ability to provide high levels of services and enhance the health and safety of equipment being used.

**5. Total Cost of Proposed Capital Project/Study: \$672,700**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$60,000	\$61,200	\$62,400	\$63,600	\$64,900	\$66,200	\$67,500	\$68,900	\$70,300	\$73,100	\$74,600	\$672,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
From Reserve	Transportation Services - Equipment Reserve	\$60,000	\$61,200	\$62,400	\$63,600	\$64,900	\$66,200	\$67,500	\$68,900	\$70,300	\$73,100	\$74,600	\$672,700



## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

N/A

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

Transitioning to climate friendly alternatives will be investigated prior to any purchase.



**CORPORATION OF THE COUNTY OF GREY  
2024-2033 CAPITAL PROJECT FORM**

**1. Project Name**

**Transportation Equipment Reserve Funding (2024-2033)**

**2. Project Description**

Transportation Equipment Reserve Funding which is funded through the operation budget

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Transportation Services

Machinery & Equipment

**3. Location of Project/Study (if applicable)**

Municipality

none

Project Address

none

null

**4. Desired Outcome/Consequence of not proceeding**

Reserves need funding to have sufficient funds to fund replacement of equipment as per replacement life-cycles. Additional equipment repair costs could be incurred, etc.

**5. Total Cost of Proposed Capital Project/Study: \$20,158,800**

Cost of Proposed Capital Project/Study in 2024-2033 program

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$1,070,800	\$1,205,500	\$1,338,100	\$1,485,300	\$1,648,700	\$1,830,100	\$2,031,400	\$2,254,800	\$2,502,900	\$2,778,200	\$3,083,800	\$20,158,800
Net	\$1,070,800	\$1,205,500	\$1,338,100	\$1,485,300	\$1,648,700	\$1,830,100	\$2,031,400	\$2,254,800	\$2,502,900	\$2,778,200	\$3,083,800	\$20,158,800

**6. Identify Sources and Amounts of Funding**

Source	Details	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
To Reserve	Transportation Services - Equipment Reserve	\$1,070,800	\$1,205,500	\$1,338,100	\$1,485,300	\$1,648,700	\$1,830,100	\$2,031,400	\$2,254,800	\$2,502,900	\$2,778,200	\$3,083,800	\$20,158,800

## 7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

### Operating Budget Impacts 2024-2033

	2023 Approved Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Explanation of Operating Budget Impacts

Potential future savings through the operating budget may be realized from reduced fuel/maintenance costs to offset the amount required from levy to be transferred to reserve.

### Procurement Requirements and Timing

N/A

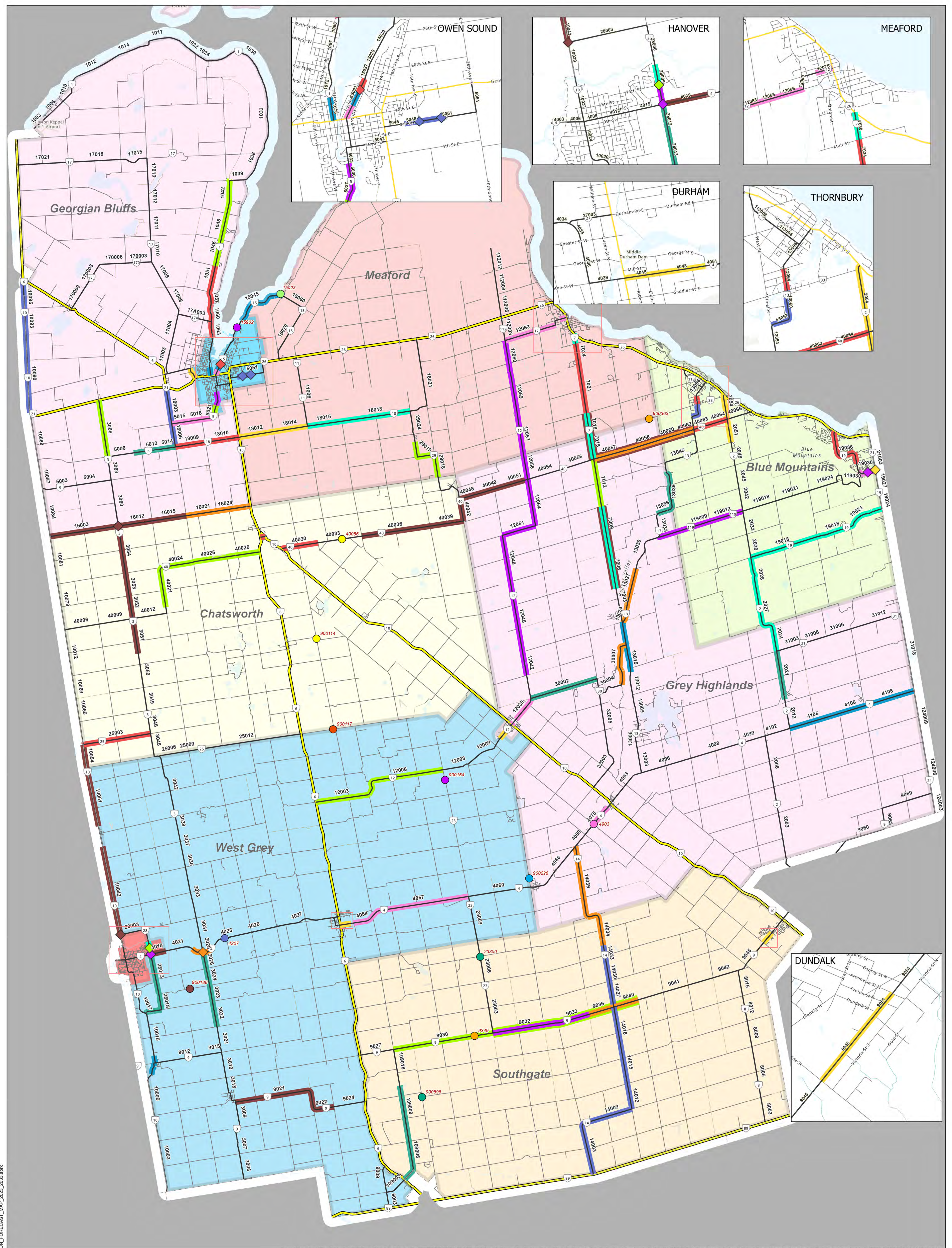
### IT Requirements and Sign Off

N/A

### Climate Change Considerations

N/A





- |   |  |  |
|---|--|--|
| <b>Bridges and Culverts</b><br><ul style="list-style-type: none"> <li>● 2023</li> <li>● 2024</li> <li>● 2025</li> <li>● 2026</li> <li>● 2027</li> <li>● 2028</li> <li>● 2029</li> <li>● 2030</li> <li>● 2031</li> <li>● 2032</li> <li>● 2033</li> </ul> | <b>Intersections</b><br><ul style="list-style-type: none"> <li>◆ 2023</li> <li>◆ 2024</li> <li>◆ 2025</li> <li>◆ 2026</li> <li>◆ 2027</li> <li>◆ 2028</li> <li>◆ 2029</li> <li>◆ 2030</li> <li>◆ 2031</li> <li>◆ 2032</li> <li>◆ 2033</li> </ul> | <b>Roads</b><br><ul style="list-style-type: none"> <li>— 2023</li> <li>— 2024</li> <li>— 2025</li> <li>— 2026</li> <li>— 2027</li> <li>— 2028</li> <li>— 2029</li> <li>— 2030</li> <li>— 2031</li> <li>— 2032</li> <li>— 2033</li> </ul> |
|---|--|--|

- Grey County Roads**
- Provincial Highway
  - County Road
  - Township Road
  - Seasonal Road
- Municipal Boundaries**
- Municipal Boundaries

Coordinate System: NAD 1983 UTM Zone 17N  
Units: Meter

0 5 10 Kilometers

ISSUE No.	DATE	DESCRIPTION
4	09/25/2023	10 Year Capital Forecast - 2023
3	08/26/2022	10 Year Capital Forecast - 2022
2	07/07/2022	INTERNAL DRAFT
1	4/19/2021	INTERNAL DRAFT

**10 YEAR 2023 - 2033 ROAD CONSTRUCTION FORECAST MAP**

SCALE: 1:130,000 DATE: 11/16/2023  
 SHEET 1 OF 1

Document Path: R:\GIS\MapRoads\Forecasting\10\_YEAR\_ROAD\_CONSTRUCTION\_FORECAST\_MAP\_2023\_2033.aprx