

PETERBOROUGH COUNTY

Our History - Your Future

2025 Draft Budget

Table of Contents

Introduction.....	1
2025 Total Budgeted Expenditures.....	3
2025 Tax Levy Requirement.....	4
2025 Tax Levy Requirement by Department / Service.....	5
2025 Operating Budget – County Departments.....	7
Overview of Budget Pressures and Drivers.....	8
Summary 2025 County Departments Budget.....	10
General Government Budget.....	11
Corporate Operations Budget.....	13
Geographic Information Services Budget.....	16
Lang Pioneer Village Museum.....	18
Public Works Operations.....	20
Public Works Engineering and Design.....	22
Planning.....	24
Economic Development.....	26
Land Division.....	28
County Forests.....	30
Corporate Facilities.....	32
Waste Management.....	34
Peterborough County / City Paramedics.....	36
Peterborough County / City Paramedics – Funded Programs.....	39
Emergency Measures and 911.....	42
Grants and Donations.....	44
2025 Operating Budget – Shared Services / External.....	47
County / City Landfill.....	48
Shared Services.....	50
Peterborough Public Health.....	53
Fairhaven Long Term Care Home.....	55

Transit.....	57
2025 Capital and Projects Budget.....	59
Detailed List of 2025 Capital and Project Requests.....	61
Summary of Funding for 2025 Capital and Project Budget.....	65
Carry Forward Capital and Projects.....	67
Detailed List of Capital and Projects Carrying Forward to 2025.....	69
Reserves and Glossary.....	75
Detailed List of Reserves and Deferred Revenue Balances.....	76
Glossary	78
5 Year Road and Bridge Plan.....	81
5 Year Capital Plan – Roads.....	82
5 Year Capital Plan – Bridges and Culverts.....	90
5 Year Forecast – Transportation Plan.....	95

Introduction

The 2025 budget for Peterborough County includes three main components.

Tax Supported Operating Budget

The Tax Supported Operating budget represents the recurring revenues and expenses required to manage the day-to-day operations of the County and include items such as salaries and benefits, materials and supplies, and user charges.

The County's operations are largely supported by property taxes. Some services have other sources of revenues to offset expenses (i.e., grants, user fees etc.) but most departments require some level of property tax to support their operations.

The County's Operating Budget also includes funding to several external agencies. The County does not have control over the operations or budgets of these agencies but is a funding partner.

The operating budget is specific to the fiscal year – January to December – and as such, the net impact of activities at year end will result in either an overall surplus or deficit.

Capital and Project Budget

The Capital and Project Budget primarily represents projects or initiatives that are one-time or time specific in nature. This budget may include items such as capital improvements to roads and facilities or non-capital items such as studies and plans.

Carry-Forward Capital and Project Budget

Unlike the operating budget, the individual project budgets are approved for the life of the project rather than for the fiscal year. It is common for the Capital and Project budgets to span more than one fiscal year (i.e. start in 2025, and finish in 2026). As such, the individual project budgets continue until the project is complete.

The Carry-Forward Capital and Project budget does not require Council approval. It is included for Council awareness of the projects that were previously approved and will be continuing into 2025.

Also included in the 2025 Budget is a summary of the County's reserves, and a glossary outlining revenue and expenditure categories that were used for budgeting purposes.

2025 Total Budgeted Expenditures - \$106.9M

The 2025 budget totals almost \$107 million. The Operating budget of \$79.7 million supports the day-to-day operations and includes the many shared services and other agencies that the County financially supports. The Capital and projects budget of \$27.2 million primarily supports the maintenance of the County's vast network of roads and bridges and also includes some priority one-time projects.

2025 Tax Levy Requirement - \$62.1M

The total tax levy requirement to support both the operating and capital budget is \$62.1 million. This is an increase of approximately \$3.3 million over 2024, after accounting for assessment growth of 2%.

The budget was prepared on the assumption that Council would continue its commitment to a dedicated infrastructure levy of 2.5%. For 2025, this equates to approximately \$1.5 million. The Roads and Structures portion of the capital budget fully utilizes this increase. The remaining \$1.8 million tax levy increase supports the balance of the County's budget.

A tax levy increase of 5.6% equates to approximately \$14.58 per \$100,000 of assessment. The average home can anticipate a tax levy increase of approximately \$37.00.

The table that follows on the next page highlights the tax levy requirement for each budget.

Change in Tax Requirement

Department	2024 Approved Budget	Assessment Growth 2%	2025 Base Budget*	2025 Proposed Budget	Tax \$ Increase/(Decrease)	%
County Departments						
General Government	\$ 620,301	\$ 12,406	\$ 632,707	\$ 636,899	\$ 4,193	
Corporate Operations - Gen. Admin, Corp., HR, Finance	\$ 6,811,604	\$ 136,232	\$ 6,947,836	\$ 7,309,340	\$ 361,503	
Geographic Information Service (GIS)	\$ 596,997	\$ 11,940	\$ 608,937	\$ 581,976	\$ (26,960)	
Lang Pioneer Village	\$ 892,205	\$ 17,844	\$ 910,049	\$ 977,760	\$ 67,712	
Public Works - Operations	\$ 10,222,375	\$ 204,447	\$ 10,426,822	\$ 10,638,021	\$ 211,199	
Public Works - Engineering & Design	\$ 3,938,637	\$ 78,773	\$ 4,017,410	\$ 4,094,057	\$ 76,648	
Planning	\$ 653,832	\$ 13,077	\$ 666,908	\$ 685,054	\$ 18,145	
Economic Development	\$ 846,276	\$ 16,926	\$ 863,202	\$ 846,276	\$ (16,926)	
Land Division	\$ -	\$ -	\$ -	\$ -	\$ -	
County Forests	\$ -	\$ -	\$ -	\$ -	\$ -	
Corp Facilities - Armour Road, Court House & Public Works	\$ 753,587	\$ 15,072	\$ 768,658	\$ 977,019	\$ 208,360	
Waste Management	\$ 2,011,958	\$ 40,239	\$ 2,052,197	\$ 2,028,655	\$ (23,542)	
Peterborough County/City Paramedics (PCCP)	\$ 5,074,816	\$ 101,496	\$ 5,176,313	\$ 5,397,017	\$ 220,704	
PCCP Funded Programs	\$ -	\$ -	\$ -	\$ -	\$ -	
Emergency Measures & 911 Emergency Systems	\$ 207,413	\$ 4,148	\$ 211,561	\$ 214,646	\$ 3,084	
Grants and Donations	\$ 72,500	\$ 1,450	\$ 73,950	\$ 72,500	\$ (1,450)	
Total County Department Tax Requirements	\$ 32,702,499	\$ 654,050	\$ 33,356,548	\$ 34,459,219	\$ 1,102,670	1.87%
Shared Services/Agencies						
County/City Landfill	\$ 262,500	\$ 5,250	\$ 267,750	\$ 500,964	\$ 233,214	
Peterborough County/City Shared Services	\$ 8,554,827	\$ 171,097	\$ 8,725,924	\$ 9,113,690	\$ 387,766	
Ptbo Public Health	\$ 1,393,739	\$ 27,875	\$ 1,421,614	\$ 1,421,614	\$ 0	
Fairhaven	\$ 939,492	\$ 18,790	\$ 958,282	\$ 1,062,500	\$ 104,218	
Transit	\$ 68,804	\$ 1,376	\$ 70,180	\$ 69,927	\$ (253)	
Total Shared Services/Agencies	\$ 11,219,362	\$ 224,387	\$ 11,443,749	\$ 12,168,695	\$ 724,946	1.23%
Total Capital Levy Requirement Increase After Assessment Growth	\$ 13,784,640	\$ 275,693	\$ 14,060,333	\$ 15,530,000	\$ 1,469,667	2.50%
Total Tax Levy Requirement	\$ 57,706,501	\$ 1,154,130	\$ 58,860,631	\$ 62,157,914	\$ 3,297,283	5.60%



2025 Operating Budget County Departments



2025 Tax Supported Operating Budget

The 2025 budget aims to minimize the impact on residents and businesses while maintaining core programs and service levels. The County continues to conduct service reviews of its various departments and divisions to ensure operations are efficient and effective.

The Operating budget has been summarized in a manner similar to the Financial Statements and Financial Information return providing Council with a more concise view of the operations and the pressures.

Some of the major pressures identified in the 2025 Tax Supported Operating budget include:

- Salaries and Benefits

As a service organization, staff resources are the largest component of the budget. The 2025 pressure of approximately \$3.2 million includes: contractual wage increases; annualization of new positions; increase in statutory benefits; 6 new positions including 1 Human Resource Advisor, 1 Shift Superintendent, and 4 Paramedics. Salaries and benefits are supported by various revenue sources, and therefore the pressure is not solely funded by property taxes.

- Materials, Supplies and Services

The budget in this area is increasing by \$1,132,000. The main drivers for this include increases in insurance a Corporate Operations (insurance and Software) PCCP (software, vehicle maintenance, patient care equipment and supplies), Facilities (building and ground maintenance for Lakefield), and the addition of Economic Development being provided by the County.

- Transfer to External Clients

This budget category includes payment to the various outside agencies that the County supports. The most significant budget pressure for 2025 is the increased funding requirements for the Shared Services with the City of Peterborough (\$573K), County/City Landfill (101K) and Fairhaven (\$196K).

The above noted pressures are being mitigated by increased revenues and/or decreases expenditures.

The revenue budget for Other Municipalities is increasing by approximately \$507,000. This mostly represents the City of Peterborough's share of the paramedic budget increase.

Contracted Services have decreased by \$640,000 mainly due to the County bringing Economic Development services in house. There is a corresponding increase in Salaries, Materials, Supplies and Services and Internal Transfers which nets to a \$0 increase.

Transfers from Reserves have increased by \$1,200,000. In 2025 there will be a 27th pay for Non-Paramedic staff. As this occurs only once every 11 years, this has been funded by a transfer from the working funds reserve. Transfers from reserves have been utilized in the Public Works Operations and Engineering and Design budgets to offset levy increases.

The table below details the overall operating budget for the County.

The pages that follow provide the budget per department, shared service, or external agency, that cumulate into the overall summary.

Operating Summary		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	57,706,501	\$ 62,157,914	8%
User Charges	\$	4,873,826	\$ 4,648,528	(5%)
Grants	\$	15,189,668	\$ 15,907,060	5%
Other Municipalities	\$	6,864,096	\$ 7,371,197	7%
Investment income	\$	360,000	\$ 360,000	
Donations	\$	7,700	\$ 7,700	
Transfer from Reserves	\$	1,794,350	\$ 3,025,751	69%
Internal Transfer Operating	\$	1,524,340	\$ 1,789,022	17%
Total Revenue	\$	88,320,481	\$ 95,267,171	8%
Expenditures				
Salaries and Benefits	\$	34,322,748	\$ 37,551,913	9%
Employee Related Expenses	\$	1,451,879	\$ 1,642,249	13%
Materials, Supplies and Services	\$	12,782,026	\$ 13,914,728	9%
Contracted Services	\$	4,570,120	\$ 3,929,599	(14%)
Utilities and Fuel	\$	957,071	\$ 1,040,020	9%
Rents and Financial	\$	918,615	\$ 947,693	3%
Transfer to External Clients	\$	14,707,236	\$ 15,526,100	6%
Transfer to Reserves	\$	3,355,234	\$ 3,437,162	2%
Inter-Department Transfers	\$	1,470,913	\$ 1,747,707	19%
Transfer to Capital	\$	13,784,640	\$ 15,530,000	13%
	\$	88,320,481	\$ 95,267,171	8%

General Government

The General Government budget supports the sixteen members of Council.

The tax levy requirement is \$636,899. This is an increase of \$16,599 or 3% over 2024.

The key driver in the 2025 budget increase is Salaries and Benefits which have increased \$29,499 due to contractual wage increases, increases in statutory benefits and the addition of the 27th pay (\$17,000) which is offset by a transfer from reserves.

General Government		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	620,301	\$ 636,899	3%
User Charges	\$	1,000	\$ 1,000	
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ 17,000	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	621,301	\$ 654,899	5%
Expenditures				
Salaries and Benefits	\$	517,801	\$ 547,299	6%
Employee Related Expenses	\$	74,800	\$ 78,500	5%
Materials, Supplies and Services	\$	15,700	\$ 15,700	
Contracted Services	\$	5,000	\$ 5,000	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	8,000	\$ 8,400	5%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	621,301	\$ 654,899	5%

Corporate Operations

The Corporate Operations budgets supports all the administrative departments within the County. This includes the CAO's Office, Legislative Services, Finance, People Services and Information Technology and also includes any expenses that are corporate in nature.

This budget requires total tax levy support of \$7.3 million, with an increase of approximately \$498,000, or 7% over 2024.

The key drivers in the 2025 budget increase follows.

The Salaries and Benefits budget is increasing by approximately \$517,000. This is the result of contractual wage increases, the annualization of new positions, increases in statutory benefits, and the 27th pay which is funded by a transfer from reserves. There has been an expression of interest from some of the lower tier municipalities to have the County provide Human Resource services. The municipalities will not be able to commit to the level of service they will require, if any, until after their budget is approved. A new Human Resources Advisor has been included in the budget however, the position will remain vacant and will only be filled if/when there is sufficient interest from the lower tiers to warrant the need for an additional staff resource. This cost of this position, if/when filled will be offset by Municipal Recoveries.

The Materials, Supplies and Services budget is increasing by approximately \$438,000. The main drivers for this increase are increases in insurance (\$102,984), Corporate Software (\$93,125) and Healthcare Advancement Costs (\$34,500). The corporate contingency of \$140,000 is now included in operating and is funded by a transfer from reserve. This was previously included in the Capital budget.

The increase in salaries is also offset by an increase in Internal Transfers (\$183,573). The Paramedic Services (PCCP) internal transfer has increased \$63,788. This internal transfer revenue is included in the Corporate Operations budget and a similar inter-department transfer expense is included in the PCCP budget to ensure that the costs of providing administrative support are recovered through the PCCP budget. A transfer of \$100,000 has been made from the former PKED budget to cover the costs in the Corporate Operations budget relating to Tourism.

In the 2023 and 2024 budgets, a notional transfer from the Working Fund reserve of \$850,000 was included in the budget with the intent that staff endeavour to find ongoing or one-time efficiencies in operations stemming from the

recommendations of the various service delivery reviews. In 2023 and 2024, staff were able to meet and exceed the target. This initiative has been included again the 2025 budget.

In previous budgets, there has been a reliance on reserves to support operations. This transfer of \$150,000 has been included in the 2025 budget as well to offset the tax levy increase.

Corporate Operations		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	6,811,604	\$ 7,309,340	7%
User Charges	\$	282,560	\$ 282,560	
Grants	\$	-	\$ -	
Other Municipalities	\$	50,000	\$ 163,000	226%
Investment income	\$	360,000	\$ 360,000	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	999,806	\$ 1,291,000	29%
Internal Transfer Operating	\$	981,493	\$ 1,165,065	19%
Total Revenue	\$	9,485,463	\$ 10,570,965	11%
Expenditures				
Salaries and Benefits	\$	5,138,622	\$ 5,656,192	10%
Employee Related Expenses	\$	618,780	\$ 739,505	20%
Materials, Supplies and Services	\$	1,688,613	\$ 2,126,920	26%
Contracted Services	\$	1,557,799	\$ 1,548,799	(1%)
Utilities and Fuel	\$	135,000	\$ 142,000	5%
Rents and Financial	\$	9,375	\$ 9,275	(1%)
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	337,274	\$ 348,274	3%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	9,485,463	\$ 10,570,965	11%

Geographic Information Services (GIS)

The GIS division is part of Corporate Services and provides an opportunity for online exploration of the area through mapping, aerial photos, and customized maps.

The GIS division has a tax levy requirement of approximately \$582,000 which is a \$15,000 decrease from 2024.

The key drivers include an increase in the Salaries and Benefits (\$17,238) which is the result of contractual wage increases, statutory benefits and the 27th pay (funded by transfer from reserve). This is offset by the removal of the 2 students for the NG-911 project which was completed in 2024.

Materials, Supplies and Services have decreased by approximately \$36,000 as website hosting has been moved to the IT Software budget in Corporate Operations.

Geographic Information Service (GIS)		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	596,997	\$ 581,976	(3%)
User Charges	\$	500	\$ 200	(60%)
Grants	\$	135,279	\$ 139,337	3%
Other Municipalities	\$	1,000	\$ 500	(50%)
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	37,700	\$ 19,000	(50%)
Internal Transfer Operating	\$	14,000	\$ 14,000	
Total Revenue	\$	785,475	\$ 755,013	(4%)
Expenditures				
Salaries and Benefits	\$	646,825	\$ 664,063	3%
Employee Related Expenses	\$	32,950	\$ 21,525	(35%)
Materials, Supplies and Services	\$	37,300	\$ 1,625	(96%)
Contracted Services	\$	51,800	\$ 50,800	(2%)
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	16,600	\$ 17,000	2%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	785,475	\$ 755,013	(4%)

Lang Pioneer Village Museum

Lang Pioneer Village Museum was established by Peterborough County in 1967 to celebrate and preserve the rural history of the area.

The Museum is part of the Corporate Services Department and has a tax levy requirement of approximately \$978,000.

The property taxation budget for this division is increasing by \$85,000 with the key drivers being increases to Salaries and Benefits and Transfers to Reserves

The increase in the Salaries and Benefits budget (\$90,567) is the result of contractual wage increases and statutory benefits and the 27th pay which is funded by transfer from reserve.

The budget for Transfers to Reserves has increased by \$10,000 to support the long-term repair and maintenance of the assets.

Lang Pioneer Village Museum		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	892,205	\$ 977,760	10%
User Charges	\$	243,400	\$ 243,900	0%
Grants	\$	63,132	\$ 63,248	0%
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	7,700	\$ 7,700	
Transfer from Reserves	\$	-	\$ 16,000	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	1,206,437	\$ 1,308,608	8%
Expenditures				
Salaries and Benefits	\$	735,754	\$ 826,320	12%
Employee Related Expenses	\$	10,100	\$ 11,600	15%
Materials, Supplies and Services	\$	262,795	\$ 258,900	(1%)
Contracted Services	\$	2,800	\$ 2,800	
Utilities and Fuel	\$	48,000	\$ 53,000	10%
Rents and Financial	\$	5,600	\$ 4,600	(18%)
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	141,388	\$ 151,388	7%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	1,206,437	\$ 1,308,608	8%

Public Works Operations

The Public Works Operations budget supports the day-to-day maintenance of the County's vast network of roads and bridges, including winter control.

The property taxation support for this budget is \$10.6 million, with a \$414,000 increase for 2025.

The main drivers in the increase are Salaries and Benefits (approximately \$638,000), transfers to reserves(approximately \$180,000) and an increase in transfer from reserve to offset operating expenses.

The increase in the Salaries and Benefits budget is mainly due to contractual wage increases, increase in statutory benefits and the 27th pay (which is funded by a transfer from reserve).

Transfers to the equipment reserve has also increased by \$180,200 to ensure that the reserve has sufficient funds to support the long-term replacement of vehicles and equipment.

In 2024 \$105,000 was transferred from reserves to offset the levy increase. This have been increased to \$416,000 in 2025.

Public Works - Operations		Budget	Budget	%
		2024	2025	Change
Revenue				
Property Taxation	\$	10,222,375	\$ 10,638,021	4%
User Charges	\$	114,000	\$ 114,000	
Grants	\$	-	\$ -	
Other Municipalities	\$	110,000	\$ 110,000	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	104,602	\$ 539,011	415%
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	10,550,977	\$ 11,401,032	8%
Expenditures				
Salaries and Benefits	\$	4,235,077	\$ 4,873,432	15%
Employee Related Expenses	\$	82,300	\$ 92,000	12%
Materials, Supplies and Services	\$	5,329,600	\$ 5,351,400	0%
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	904,000	\$ 1,084,200	20%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	10,550,977	\$ 11,401,032	8%

Public Works Engineering and Design

The Public Works Engineering and Design division is responsible for all capital construction projects related to roads and bridges.

The property taxation support for this budget is \$4 million which is an increase of 4%, or \$155,000, over 2024.

The key driver for the increase in this budget is an increase to Salaries and Benefits (\$215,000), and an increase in transfer from reserves of \$253,000

The increase in Salaries and Benefits (\$215,223) is due to contractual and statutory increases as well as the 27th pay which is funded by a transfer from reserves.

In 2024, \$647,344 was transferred from reserves to offset the increase in levy. In 2025 this has been increased to \$700,015.

Public Works Engineering & Construction		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	3,938,637	\$ 4,094,057	4%
User Charges	\$	115,000	\$ 115,000	
Grants	\$	82,000	\$ -	(100%)
Other Municipalities	\$	72,000	\$ -	(100%)
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	647,344	\$ 900,015	39%
Internal Transfer Operating	\$	2,500	\$ 2,500	
Total Revenue	\$	4,857,481	\$ 5,111,572	5%
Expenditures				
Salaries and Benefits	\$	2,195,799	\$ 2,411,022	10%
Employee Related Expenses	\$	94,400	\$ 86,050	(9%)
Materials, Supplies and Services	\$	2,567,282	\$ 2,614,500	2%
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	4,857,481	\$ 5,111,572	5%

Planning

The Planning department enables and accommodates orderly growth and development, and provides information and advice to local Townships, consultants and the general public on planning matters.

The property taxation support for this budget is \$686,054 which is an increase of approximately \$31,000 over 2024.

The Salaries and Benefits budget increase by \$61,272 due to contractual wage and statutory benefit increases and the 27th which is funded by transfer from reserve.

Planning		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	653,832	\$ 685,054	5%
User Charges	\$	35,000	\$ 35,000	
Grants	\$	-	\$ -	
Other Municipalities	\$	2,000	\$ 2,000	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ 21,000	
Internal Transfer Operating	\$	36,900	\$ 36,900	
Total Revenue	\$	727,732	\$ 779,954	7%
Expenditures				
Salaries and Benefits	\$	679,832	\$ 741,104	9%
Employee Related Expenses	\$	16,500	\$ 11,700	(29%)
Materials, Supplies and Services	\$	6,400	\$ 2,150	(66%)
Contracted Services	\$	15,000	\$ 15,000	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	10,000	\$ 10,000	
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	727,732	\$ 779,954	7%

Economic Development

The County is transitioning to provide in-house regional economic development services which were previously provided by PKED. An Economic Development Transition Committee was established to support this transition.

The property tax support for this budget is \$846,276 which is no change from 2024. \$605,788 has been allocated to salaries and benefits, employee expenses, contracted services and internal transfers (for the Lakefield Hub and Tourism expenses). The remainder (\$240,488) has been left as a placeholder for the Economic Development Transition Committee to make recommendations.

Economic Development		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	846,276	\$ 846,276	
User Charges	\$	-	\$ -	
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ 11,000	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	846,276	\$ 857,276	1%
Expenditures				
Salaries and Benefits	\$	-	\$ 393,778	
Employee Related Expenses	\$	-	\$ 26,660	
Materials, Supplies and Services	\$	1,500	\$ 243,638	16143%
Contracted Services	\$	844,776	\$ 27,200	(97%)
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	-	\$ 166,000	
Total Expenditures	\$	846,276	\$ 857,276	1%

Land Division

The Land Division processes applications for consent (severances) within the County's eight townships.

The Land Division is fully funded through user fees and therefore has no impact on the County's property tax levy.

The overall budget for this division is increasing by \$4,827 primarily due to an increase in salaries and benefits (\$7,752) resulting from contractual wage and statutory benefit increases as well as the 27th pay which is funded by transfer from reserve.

A transfer from the Working Land Division reserve has increased due to the increases in expenditures. This is a notional transfer from reserves in that it will only occur if there are not sufficient revenues generated through land severances to support the expenditures.

Land Division		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	-	\$ -	
User Charges	\$	161,500	\$ 161,500	
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	4,898	\$ 9,725	99%
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	166,398	\$ 171,225	3%
Expenditures				
Salaries and Benefits	\$	90,423	\$ 98,175	9%
Employee Related Expenses	\$	4,425	\$ 4,025	(9%)
Materials, Supplies and Services	\$	5,650	\$ 3,125	(45%)
Contracted Services	\$	2,500	\$ 2,500	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	63,400	\$ 63,400	
Total Expenditures	\$	166,398	\$ 171,225	3%

County Forests

There are approximately 2,130 hectares of forests in Peterborough County that are managed by the County.

The County Forests budget is another budget that is fully supported by revenues other than property taxes. Specific to County Forests, the revenue is generated through timber sales, and the rental of space for communication towers.

As timber sales will not occur in 2025, the transfer from the reserve will increase by \$28,800 to support the Forestry Services and Road Maintenance expenses. The Timber sales will occur in 2026.

County Forest		Budget	Budget	%
		2024	2025	Change
Revenue				
Property Taxation	\$	-	\$	-
User Charges	\$	47,500	\$	10,000 (79%)
Grants	\$	-	\$	-
Other Municipalities	\$	-	\$	-
Investment income	\$	-	\$	-
Donations	\$	-	\$	-
Transfer from Reserves	\$	-	\$	28,800
Internal Transfer Operating	\$	-	\$	-
Total Revenue	\$	47,500	\$	38,800 (18%)
Expenditures				
Salaries and Benefits	\$	-	\$	-
Employee Related Expenses	\$	-	\$	-
Materials, Supplies and Services	\$	4,300	\$	2,800 (35%)
Contracted Services	\$	36,000	\$	36,000
Utilities and Fuel	\$	-	\$	-
Rents and Financial	\$	-	\$	-
Transfer to External Clients	\$	-	\$	-
Transfer to Reserves	\$	7,200	\$	- (100%)
Inter-Department Transfers	\$	-	\$	-
Total Expenditures	\$	47,500	\$	38,800 (18%)

Corporate Facilities

Corporate Facilities division is responsible for maintaining all County properties and facilities.

The property taxation support for this budget is \$977,019 which is an increase of approximately \$223,000, or 30%, over 2024. The main driver of this increase is an increase in Salaries and Benefits (\$112,000) Materials, Supplies, and Services (\$81,000) Contracted Services (\$85,000) and Rents and Financials (\$30,000).

The Salaries and Benefits budget increased by \$118,500 partly due to a reorganization of staff budgeting (an offsetting decrease can be found in the Corporate Operations budget) and partly due to contractual wage and statutory benefit increases as well as the 27th pay which is funded by transfer from reserve.

The budget for Materials, Supplies and Services is increasing by \$80,700 mainly due to increases in building repairs (\$45,500), Parking lot maintenance (\$8,000) and Grounds Maintenance (\$22,000).

The main drivers in the increase in Contracted Services is the addition of Janitorial Services for the Depots (\$24,000) and the new Lakefield building (\$16,000) as well as an increase in Hazardous clean up in the Park (\$5,000) and Grounds Repairs & Maintenance in Lakefield (\$12,000)

Rents and Financials has increased \$30,000 for the Lease for the Lakefield Economic Development Office.

All of the Lakefield Economic Development Office expenses have been funded by the former PKED budget.

Corporate Facilities		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	753,587	\$ 977,019	30%
User Charges	\$	755,859	\$ 755,859	
Grants	\$	109,000	\$ -	(100%)
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ 125,000	
Internal Transfer Operating	\$	489,447	\$ 570,556	17%
Total Revenue	\$	2,107,893	\$ 2,428,434	15%
Expenditures				
Salaries and Benefits	\$	439,735	\$ 558,278	27%
Employee Related Expenses	\$	5,050	\$ 6,340	26%
Materials, Supplies and Services	\$	472,900	\$ 553,600	17%
Contracted Services	\$	171,200	\$ 255,900	49%
Utilities and Fuel	\$	239,700	\$ 240,400	0%
Rents and Financial	\$	683,916	\$ 713,916	4%
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	95,392	\$ 100,000	5%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	2,107,893	\$ 2,428,434	15%

Waste Management

The Waste Management division provides waste reduction services, including blue box recycling to Commercial Properties, composting and organics, electronic recycling, and household hazardous waste, to all County residents.

The property taxation support for this budget is \$2 million which is an increase of \$17,000 or 1%. The main drivers for this increase includes an increase in Salaries and Benefits (\$31,000), an increase in Contracted Services (\$40,000) offset by a decrease in Materials, Supplies and Services (61,500)

The increase in the Salaries and Benefits budget (\$31,051) is due to contractual wage and statutory benefit increases as well as the 27th pay which is funded by transfer from reserve.

Contracted services have increased by \$40,000 due to waste recycling curbside (\$20,000) and Leaf & Yard Collection (\$15,000).

This is offset by a decrease in Materials, Supplies and Services of \$61,500 due to decreases in Hazardous Waste Collection Days (\$40,000) and Composter resale (\$7,000)

Waste Management		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	2,011,958	\$ 2,028,655	1%
User Charges	\$	43,500	\$ 40,000	(8%)
Grants	\$	18,361	\$ 20,000	9%
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ 12,000	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	2,073,819	\$ 2,100,655	1%
Expenditures				
Salaries and Benefits	\$	534,704	\$ 565,755	6%
Employee Related Expenses	\$	14,500	\$ 13,500	(7%)
Materials, Supplies and Services	\$	152,100	\$ 90,600	(40%)
Contracted Services	\$	1,187,500	\$ 1,227,500	3%
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	120,000	\$ 135,000	13%
Transfer to Reserves	\$	65,015	\$ 68,300	5%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	2,073,819	\$ 2,100,655	1%

Peterborough County / City Paramedics

The Peterborough County – City Paramedics (PCCP) service provides emergency medical care to residents and visitors of Peterborough County and the City of Peterborough.

The County provides these services in accordance with the Consolidated Municipal Services Management (CMSM) Agreement. The CMSM agreement expires on December 31, 2024. The County has prepared the 2025 budget, without prejudice, based on the existing agreement.

The Province of Ontario funds approximately 50% of the budgeted costs for paramedic services. The remaining 50% is shared between the City of Peterborough (56.64%) and Peterborough County (43.36%). In reviewing the budget, it is therefore important to consider that the expenditures are shown at 100%. The County's share of those expenditures is approximately 21.7%.

The property taxation support for this budget is \$5.4 million which is an increase of approximately \$322,000 or 6%, over 2024.

The key drivers are as follows:

Salaries and Benefits are increasing by approximately \$1,136,000 and includes the annualization of positions added in 2024, contractual wage and statutory benefit increases and the 27th pay which is funded by transfer from reserve. The budget also included the addition of 2 Shift Superintendents and 4 Paramedics. The Superintendent positions are fully funded through a Provincial grant until March 2025. Additionally, there was an adjustment to the part time paramedic salary budget to align the budget with actual costs.

Materials, Supplies and Services have increased approximately \$417,000 mainly due to Software licencing and maintenance (\$262,239), Patient Care Equipment and Supplies (\$113,070)

The transfer to the (PCCP) shared long term plan reserve is increasing by approximately \$120,000 to support the long-term repair and maintenance of the assets

The increase in Grants (\$1,261,730) and Other Municipalities (\$466,601) reflects the Province and City of Peterborough's share of the 2024 budget.

County/City Paramedics	Budget 2024	Budget 2025	% Change
Property Taxation	\$ 5,074,816	\$ 5,397,017	6%
User Charges	\$ 102,500	\$ 40,850	(60%)
Grants	\$ 10,611,344	\$ 11,873,074	12%
Other Municipalities	\$ 6,629,096	\$ 7,095,697	7%
Investment income	\$ -	\$ -	
Donations	\$ -	\$ -	
Transfer from Reserves	\$ -	\$ 35,000	
Internal Transfer Operating	\$ -	\$ -	
Total Revenue	\$ 22,417,756	\$ 24,441,637	9%
Salaries and Benefits	\$ 16,144,949	\$ 17,280,971	7%
Employee Related Expenses	\$ 347,480	\$ 400,250	15%
Materials, Supplies and Services	\$ 1,501,206	\$ 1,918,110	28%
Contracted Services	\$ 594,590	\$ 656,200	10%
Utilities and Fuel	\$ 479,101	\$ 549,900	15%
Rents and Financial	\$ 219,724	\$ 219,902	0%
Transfer to External Clients	\$ 521,257	\$ 575,998	11%
Transfer to Reserves	\$ 1,201,937	\$ 1,322,000	10%
Inter-Department Transfers	\$ 1,407,513	\$ 1,518,307	8%
Total Expenditures	\$ 22,417,756	\$ 24,441,637	9%

Peterborough County / City Paramedics – Funded Programs

The Peterborough County – City Paramedics (PCCP) service provides emergency medical care to residents and visitors of Peterborough County and the City of Peterborough.

Unlike the budget for PCCP where the costs were shared between the Province, the City and the County, this budget is for programs which are 100% funded Federally or Provincially.

Included in this budget are three programs.

Consumption Treatment Site - \$289,343

This program is fully funded by FourCast and provides a safe, clean space for people to consume pre-obtained drugs under the supervision of health professionals. Individuals who attend the site are provided with sterile injection supplies, education on safer consumption practices, basic medical services, and referrals to drug treatment, housing and other social services.

Community Paramedicine Program - \$480,410

This is a provincially funded program through Ontario Health. The Community Paramedicine program provides care for patients in their home who require high level of support to avoid hospital admission. The program includes remote monitoring of patient's health to quickly detect and address any health concerns. The care of the patients is coordinated with their physicians and creates a safe environment for patients to age in the comfort of their own homes.

Community Paramedicine Long Term Care Program - \$3,000,000

This program is fully funded by the Ministry of Long-Term Care. It is similar in nature to the Community Paramedicine program except that it specifically focuses on individuals who are on a long-term care wait list or those who may qualify for long term care placement.

PCCP - Funded Programs		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	-	\$ -	
User Charges	\$	-	\$ -	
Grants	\$	3,810,314	\$ 3,769,753	(1%)
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	3,810,314	\$ 3,769,753	(1%)
Expenditures				
Salaries and Benefits	\$	2,888,740	\$ 2,853,729	(1%)
Employee Related Expenses	\$	143,894	\$ 143,894	
Materials, Supplies and Services	\$	722,410	\$ 717,410	(1%)
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	55,270	\$ 54,720	(1%)
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	3,810,314	\$ 3,769,753	(1%)

Emergency Measures and 911

Emergency Measures and 911 is a division of Peterborough County / City Paramedic services.

The property taxation support for this budget is \$214,646 which is an increase of approximately \$7,233.

The driver in this budget is an increase in the Salaries and Benefits budget (\$7,308) which due to contractual wage and statutory benefit increases as well as the 27th pay which is funded by transfer from reserve.

Emerg. Measures & 911		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	207,413	\$ 214,646	3%
User Charges	\$	1,000	\$ 1,000	
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ 1,200	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	208,413	\$ 216,846	4%
Expenditures				
Salaries and Benefits	\$	74,488	\$ 81,796	10%
Employee Related Expenses	\$	6,700	\$ 6,700	
Materials, Supplies and Services	\$	14,270	\$ 14,250	(0%)
Contracted Services	\$	101,155	\$ 101,900	1%
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	-	\$ -	
Transfer to Reserves	\$	11,800	\$ 12,200	3%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	208,413	\$ 216,846	4%

Grants and Donations

This budget is to support Council directed grants and donations.

The property taxation support for this budget is \$72,500, with no increase from 2024.

Included in this budget is \$10,000 for the Norwood Fire Academy, and \$62,500 for the Canadian Canoe Museum.

Grants and Donations		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	72,500	\$ 72,500	
User Charges	\$	-	\$ -	
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	72,500	\$ 72,500	
Expenditures				
Salaries and Benefits	\$	-	\$ -	
Employee Related Expenses	\$	-	\$ -	
Materials, Supplies and Services	\$	-	\$ -	
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	72,500	\$ 72,500	
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	72,500	\$ 72,500	



2025 Operating Budget Shared Services / Agencies



County / City Landfill

The Peterborough Waste Management Facility accepts waste generated in the City and County of Peterborough.

The landfill is operating by the City of Peterborough, and the County is a funding partner.

The property taxation support for this budget is \$500,964. This is an increase of \$238,464 or 91% over 2024.

The County's share of operational costs for the landfill in 2024 are increasing by \$99,000 and the user fee revenue is forecast to decrease by approximately \$137,000.

County/City Landfill		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	262,500	\$ 500,964	91%
User Charges	\$	2,828,734	\$ 2,691,500	(5%)
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	3,091,234	\$ 3,192,464	3%
Expenditures				
Salaries and Benefits	\$	-	\$ -	
Employee Related Expenses	\$	-	\$ -	
Materials, Supplies and Services	\$	-	\$ -	
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	2,801,215	\$ 2,899,964	4%
Transfer to Reserves	\$	290,019	\$ 292,500	1%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	3,091,234	\$ 3,192,464	3%

Shared Services

The City of Peterborough provides several services on behalf of the County in accordance with the Consolidated Services Management (CMSM) Agreement. The CMSM agreement expires on December 31, 2024. The 2025 budget was prepared on a without prejudice basis, using the same terms and conditions as the previous agreement.

Provincial Offences Act (POA) – (\$156,159)

The City of Peterborough operates the POA Court and the cost of providing the service is funded through fine revenue. The County receives 55.3% of the net revenue based on weighted assessment.

In 2025, the City forecasts that the County will receive \$156,159 in revenue which is \$14,386 more than budgeted in 2024. The detailed POA budget is included for further information.

Social Assistance –\$973,942

The City of Peterborough provides the various social assistance programs. These programs are largely funded by the Province (87%) with the remaining portion being shared between the City (83%) and County (17%). The County's portion of the budget (\$973,942) for 2025 represents an increase of tax levy funding of \$46,425 over 2024.

Children's Services – \$695,228

The City of Peterborough provides Children's services on behalf of the County. These programs are largely funded by the Province (96%) with the remaining portion being shared between the City (68%) and the County (32%). The County's portion of the budget (\$695,228) for 2025 represents a decrease in tax levy funding of \$16,834 over 2024.

Housing and Homelessness – \$7,288,396

The City of Peterborough provides Housing and Homelessness services on behalf of the County. While there are some revenues to support these programs (44%), the majority of the funding is the responsibility of the City and County. The County is responsible for 55.3%, or \$7,080,146, of the housing program costs and 9%, or \$208,250, of the homelessness program.

The County's portion of the budget (\$7,288,396) for 2025 represents an increase in tax levy funding of \$555,952 over 2024.

Community Development Program – \$312,283

The City of Peterborough provides the Community Development Program on behalf of the County. This program is also funded by the City (73%) and the County (27%).

The County's portion of the budget (\$312,283) for 2025 represents a decrease in tax levy funding of \$12,294 over 2024.

The detailed budget for all social services is included for further information.

The net change in the tax levy for all of the above services is \$573,249, or 7%, over 2024.

Shared Services		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	8,554,827	\$ 9,113,690	7%
User Charges	\$	141,773	\$ 156,159	10%
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	8,696,600	\$ 9,269,849	7%
Expenditures				
Salaries and Benefits	\$	-	\$ -	
Employee Related Expenses	\$	-	\$ -	
Materials, Supplies and Services	\$	-	\$ -	
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	8,696,600	\$ 9,269,849	7%
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	8,696,600	\$ 9,269,849	7%

Peterborough Public Health

Peterborough Public Health is in the process of merging with Haliburton, Kawartha Pine Ridge District Health Unit. They will not be in a position to provide the County with the 2025 budget until the end of the first quarter of 2025.

The tax levy support of this service is \$1,412,614 which is an increase of \$27,875 or 2% (which reflects the 2% growth)

Any requested increase to the Peterborough Public Health 2025 budget will be reported to Council and will need to be funded from reserves.

Peterborough Public Health		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	1,393,739	\$ 1,421,614	2%
User Charges	\$	-	\$ -	
Grants	\$	-	\$ -	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	1,393,739	\$ 1,421,614	2%
Expenditures				
Salaries and Benefits	\$	-	\$ -	
Employee Related Expenses	\$	-	\$ -	
Materials, Supplies and Services	\$	-	\$ -	
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	1,393,739	\$ 1,421,614	2%
Transfer to Reserves	\$	-	\$ -	
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	1,393,739	\$ 1,421,614	2%

Fairhaven Long Term Care Home

Fairhaven is a long-term care facility that is funded in part by Peterborough County.

The property taxation support to Fairhaven is \$1,062,500 which is an increase of \$123,008 or 13%. This includes and an increase of \$21,500 for capital and an increase of \$27,750 for operating.

In 2024, part of the Fairhaven debt recovery was transferred to the Fairhaven Reserve. The debt has been recovered in full, therefore, there is a decrease in Grants of \$318,590 and a decrease in transfer to reserves of \$244,832 netting to an increase of \$73,758.

Fairhaven		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	939,492	\$ 1,062,500	13%
User Charges	\$	-	\$ -	
Grants	\$	318,590	\$ -	(100%)
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	1,258,082	\$ 1,062,500	(16%)
Expenditures				
Salaries and Benefits	\$	-	\$ -	
Employee Related Expenses	\$	-	\$ -	
Materials, Supplies and Services	\$	-	\$ -	
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	1,013,250	\$ 1,062,500	5%
Transfer to Reserves	\$	244,832	\$ -	(100%)
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	1,258,082	\$ 1,062,500	(16%)

Transit

Community Care Peterborough provides door-to-door rural transportation to Peterborough County residents with physical challenges who cannot access conventional transportation. This Caremobile service is funded in part by the County.

The total 2024 budget for this service is \$147,405. The County's responsibility towards this budget is \$88,675. This is comprised of the County's tax levy contribution of \$47,027, the Provincial Gas Tax funding of \$41,648. The tax for this budget also includes a contribution to reserves of \$21,777. The contribution to reserves is a County decision and is not part of the transit budget request.

The total tax levy increase over 2024 is \$1,123.

The detailed budget request is attached for further information.

Transit		Budget 2024	Budget 2025	% Change
Revenue				
Property Taxation	\$	68,804	\$ 69,927	2%
User Charges	\$	-	\$ -	
Grants	\$	41,648	\$ 41,648	
Other Municipalities	\$	-	\$ -	
Investment income	\$	-	\$ -	
Donations	\$	-	\$ -	
Transfer from Reserves	\$	-	\$ -	
Internal Transfer Operating	\$	-	\$ -	
Total Revenue	\$	110,452	\$ 111,575	1%
Expenditures				
Salaries and Benefits	\$	-	\$ -	
Employee Related Expenses	\$	-	\$ -	
Materials, Supplies and Services	\$	-	\$ -	
Contracted Services	\$	-	\$ -	
Utilities and Fuel	\$	-	\$ -	
Rents and Financial	\$	-	\$ -	
Transfer to External Clients	\$	88,675	\$ 88,675	
Transfer to Reserves	\$	21,777	\$ 22,900	5%
Inter-Department Transfers	\$	-	\$ -	
Total Expenditures	\$	110,452	\$ 111,575	1%



2025 Capital and Projects Budget



2025 Capital and Projects Budget

The Capital and Project Budget primarily represents projects or initiatives that are one-time or time specific in nature. This budget may include items such as capital improvements to roads and facilities or non-capital items such as studies and plans.

For many years, Council has approved a dedicated infrastructure levy that was intended to ensure that the County's many roads and bridges are maintained in good condition. In most recent years, the commitment has been 2.5%, and the 2025 Capital and Projects budget assumes this increase.

Specifically, the base infrastructure funding for 2025, net of assessment growth, is \$14,060,333. Assuming a 2.5% increase, the infrastructure funding grows to \$15,530,000. The 2025 capital and projects budget for roads and structures is \$19,397,300 and requires tax levy funding of \$15,530,000.

The balance of the 2025 Capital and Projects budget, that does not pertain to roads and structures, totals \$7,820,688 and is fully funded by non-tax levy sources.

The details of the Capital and Projects budget follow.

Project Description	Project Budget	Tax Levy	Revenue Source				Grants	Reserves	Notes
			DC	Other Municipality	Federal Gas Tax				
Corporate Operations									
Business Continuity Plan	\$ 25,000						\$ 25,000	Corp LTP Reserve	
Corporate Compensation Review (once a term of council)	\$ 61,000						\$ 61,000	Corp LTP Reserve	
Data Governance	\$ 25,000						\$ 25,000	Corp LTP Reserve	
IT Hardware Replacements	\$ 58,688						\$ 58,688	Corp LTP Reserve	
PKED Townships WayFinding Signage Project (County portion) 2 replacem	\$ 11,000						\$ 11,000	Corp LTP Reserve	
IT Network, Server, Applications	\$ 238,000						\$ 238,000	Corp LTP Reserve	
Total Corporate Operations	\$ 418,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,688		
Geographic Information Service (GIS)									
Land Division Scanning	\$ 9,500						\$ 9,500	GIS LTP Reserve	
FME Server Installation	\$ 10,000						\$ 10,000	GIS LTP Reserve	
Parcel Fabric Enterprise Upgrade	\$ 50,000						\$ 50,000	GIS LTP Reserve	
Total Geographic Information Service (GIS)	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,500		
Lang Pioneer Village Museum									
Admin Building - Water System Update	\$ 12,000						\$ 12,000	LPVM LTP Reserve	
Multiple Buildings - Roofing Replacements	\$ 140,000						\$ 140,000	LPVM LTP Reserve	
Printshop Floor Replacement	\$ 60,000						\$ 60,000	Working Funds Reserve	
Village Roadways Rehab	\$ 50,000						\$ 50,000	Working Funds Reserve	
Total Lang Pioneer Village	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,000		
PW Operating									
Plow Replacements	\$ 900,000						\$ 900,000	Equipment LTP Reserve	
Light Duty Vehicle Replacements	\$ 455,000		\$ 130,000				\$ 325,000	Equipment LTP Reserve	
Heavy Duty Vehicle Replacements	\$ 240,000						\$ 240,000	Equipment LTP Reserve	
Tractor/Mower Replacements	\$ 140,000						\$ 140,000	Equipment LTP Reserve	
Float Trailer Replacements	\$ 10,000						\$ 10,000	Equipment LTP Reserve	
Work Trailer Replacements	\$ 67,000		\$ 67,000						
Other Equipment/Attachment Replacements	\$ 147,000		\$ 147,000						
River Road Trail Gazebo Roof Replacement	\$ 5,000						\$ 5,000	Equipment LTP Reserve	
Total PW Operating	\$ 1,964,000	\$ -	\$ 344,000	\$ -	\$ -	\$ -	\$ 1,620,000		

Project Description	Project Budget	Tax Levy	DC	Revenue Source		Grants	Reserves	Notes
				Other Municipality	Federal Gas Tax			
Corporate Facilities								
Court House - HVAC RTU 6 Replacement	\$ 35,000						\$ 35,000	Corp. Facilities Reserve
Court House - Heat Pumps Replacement	\$ 15,000						\$ 15,000	Corp. Facilities Reserve
Court House - Parking Gates	\$ 70,000						\$ 70,000	Corp. Facilities Reserve
Court House - Masonry Repairs	\$ 10,000						\$ 10,000	Corp. Facilities Reserve
Court House - Heat Water Boiler (2 Systems) Replacement	\$ 75,000						\$ 75,000	Corp. Facilities Reserve
Court House - South Wing Concrete Steps Replacement	\$ 36,000						\$ 36,000	Corp. Facilities Reserve
Court House - EPDM Roof Replacement	\$ 95,000						\$ 95,000	Corp. Facilities Reserve
Court House - Parking Lot Repairs	\$ 45,000						\$ 45,000	Corp. Facilities Reserve
Court House - Window Replacement	\$ 75,000						\$ 75,000	Corp. Facilities Reserve
Court House - Generator Fuel Tank Replacement	\$ 50,000						\$ 50,000	Corp. Facilities Reserve
Caretakers House - Roof Replacement	\$ 22,000						\$ 22,000	Corp. Facilities Reserve
Douro Depot - Mechanical Equipment Storage (New)	\$ 75,000						\$ 75,000	Corp. Facilities Reserve
Douro Depot - Power Door Openers	\$ 10,000						\$ 10,000	PW Facilities Reserve
Douro Depot - Electrical Engineer	\$ 10,000						\$ 10,000	PW Facilities Reserve
Douro Depot - Salt Fabric Shelter Relocation	\$ 30,000						\$ 30,000	Corp. Facilities Reserve
Armour Rd PW - Office Cubicles (New)	\$ 10,000						\$ 10,000	Corp. Facilities Reserve
Armour Rd PW - LED Lighting (Upgrades)	\$ 20,000						\$ 20,000	Corp. Facilities Reserve
Havelock Depot - Drain Upgrade	\$ 10,000						\$ 10,000	Corp. Facilities Reserve
Havelock Depot - Interior Reno	\$ 8,000						\$ 8,000	Corp. Facilities Reserve
Havelock Depot - HVAC Relocate	\$ 10,000						\$ 10,000	Corp. Facilities Reserve
Buckhorn Depot - Salt Storage Structural Repairs	\$ 10,000						\$ 10,000	Corp. Facilities Reserve
Millbrook Depot - Trench Drains	\$ 10,000						\$ 10,000	Corp. Facilities Reserve
Millbrook Depot - Interior Repairs	\$ 8,000						\$ 8,000	Corp. Facilities Reserve
Mine Dome - Reshingle & Structural Repairs	\$ 160,000						\$ 160,000	Corp. Facilities Reserve
Total Corporate Facilities	\$ 899,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,000	
Waste Management								
Organics Program - curbside collection bins-diversion from landfill	\$ 1,000,000						\$ 1,000,000	WM General LTP Reserve
Collection Contract - RFP development (70%)	\$ 35,000						\$ 35,000	WM General LTP Reserve
Total Waste Management	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000	
Landfill								
Land Improvement	\$ 1,000,000						\$ 1,000,000	Landfill LTP Reserve
Total Landfill	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	

Project Description	Project Budget	Tax Levy	Revenue Source		Federal Gas Tax	Grants	Reserves	Notes
			DC	Other Municipality				
Peterborough County/City Paramedics								
Vehicle Purchases (2025)	\$ 1,388,000.00		\$ 34,254	\$ 44,746			\$ 1,309,000	PCCP LTP Reserve
Gas Flow Analyzer	\$ 13,000.00						\$ 13,000	PCCP LTP Reserve
Boardroom Audio Visual - Corporate Project under IT	\$ 55,000.00						\$ 55,000	PCCP LTP Reserve
Power Stretcher Replacement	\$ 56,000.00						\$ 56,000	PCCP LTP Reserve
IT Hardware Replacements	\$ 10,000.00						\$ 10,000	PCCP LTP Reserve
Millbrook IT Requirements	\$ 30,000.00		\$ 13,008	\$ 16,992				
Paramedic Crew Area Renovations - Armour Rd & Norwood	\$ 80,000.00			\$ 45,312			\$ 34,688	Working Funds Reserve
Drug Pouches	\$ 7,500.00			\$ 4,248			\$ 3,252	Working Funds Reserve
Stair Chairs	\$ 20,000.00			\$ 11,328			\$ 8,672	Working Funds Reserve
Millbrook Base - Security	\$ 10,000.00		\$ 4,336	\$ 5,664			\$ -	
Millbrook Base - Lockers	\$ 12,000.00		\$ 5,203	\$ 6,797			\$ -	
New Uniforms	\$ 130,000.00			\$ 73,632			\$ 56,368	Working Funds Reserve
Armour Rd Base - Mechanical System Upgrade	\$ 70,000.00			\$ 39,648			\$ 30,352	Working Funds Reserve
Clonsilla Base - Security Upgrades	\$ 32,000.00			\$ 18,125			\$ 13,875	Working Funds Reserve
Roof Replacement	\$ 120,000.00			\$ 67,968			\$ 52,032	Working Funds Reserve
Armour Rd Base - Carpet Replacement	\$ 45,000.00			\$ 25,488			\$ 19,512	Working Funds Reserve
Armour Rd Base - Generator Fuel Tank	\$ 50,000.00			\$ 28,320			\$ 21,680	Working Funds Reserve
Total Peterborough County/City Paramedics	\$ 2,128,500	\$ -	\$ 56,802	\$ 388,267	\$ -	\$ -	\$ 1,683,431	
Emergency Measures								
Radio Repeater Replacement	\$ 14,000						\$ 14,000	E M LTP Reserve
Vehicle Replacement (Shared 50% with PCCP)	\$ 30,000						\$ 30,000	E M LTP Reserve
Total Emergency Measures	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000	
Public Works Engineering & Design								
Transportation Plan Projects								
County Road 18 (Ward Street) Corridor Improvements	\$ 100,000	\$ 25,000	\$ 75,000					
CR 35 and Base Line Paved Shoulders	\$ 125,000	\$ 31,250	\$ 93,750					
Total	\$ 225,000	\$ 56,250	\$ 168,750	\$ -	\$ -	\$ -	\$ -	
Micro Surfacing Program	\$ 4,088,900	\$ 3,893,414					\$ 195,486	PW Infrastructure Reserve
Total	\$ 4,088,900	\$ 3,893,414	\$ -	\$ -	\$ -	\$ -	\$ 195,486	

Project Description	Project Budget	Tax Levy	Revenue Source					Notes
			DC	Other Municipality	Federal Gas Tax	Grants	Reserves	
TCA Engineering Structure Projects								
Cross Culvert Replacement Program	\$ 1,200,000	\$ 1,200,000						
Plato Creek Bridge	\$ 150,000	\$ 150,000						
Gannon's Narrows Bridge	\$ 200,000	\$ 200,000						
Tully's Bridge	\$ 1,750,000	\$ 1,750,000						
Old Canal Bridge	\$ 25,000	\$ 25,000						
Burns Bridge	\$ 75,000	\$ 75,000						
Dunlop's Bridge	\$ 50,000	\$ 50,000						
Wallace Point Bridge	\$ 25,000	\$ 25,000						
CR 25 Culvert	\$ 30,000	\$ 30,000						
Trent Canal Bridge	\$ 75,000	\$ 75,000						
Otonabee River Bridge	\$ 75,000	\$ 75,000						
Gillis Bridge	\$ 25,000	\$ 25,000						
Lang Bridge	\$ 75,000	\$ 75,000						
Nichol's Cove Bridge	\$ 1,300,000	\$ 1,300,000						
Eels Creek Bridge (CR 504)	\$ 80,000	\$ 80,000						
Eels Creek Bridge (CR 620)	\$ 80,000	\$ 80,000						
Total	\$ 5,215,000	\$ 5,215,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Roads Construction Projects								
CR 007-00000	\$ 645,000	\$ 582,500	\$ 62,500					
CR 008-03080	\$ 1,531,200	\$ 323,218	\$ 62,500			\$ 1,145,482		
CR 011-00000	\$ 761,200	\$ 761,200						
CR 014-01440	\$ 150,000	\$ 150,000						
CR 033-06400	\$ 1,400,000	\$ 1,337,500	\$ 62,500					
CR 048-01800	\$ 1,403,600	\$ 1,341,100	\$ 62,500					
CR 048-08210	\$ 477,400	\$ 414,900	\$ 62,500					
CR 049-00000	\$ 1,750,000	\$ 727,459			\$ 1,022,541			
CR 049-09100	\$ 1,750,000	\$ 727,459			\$ 1,022,541			
Total	\$ 9,868,400	\$ 6,365,336	\$ 312,500	\$ -	\$ 2,045,082	\$ 1,145,482	\$ -	
Total PW E&D	\$ 19,397,300	\$ 15,530,000	\$ 481,250	\$ -	\$ 2,045,082	\$ 1,145,482	\$ 195,486	
Totals	\$ 27,217,988	\$ 15,530,000	\$ 882,052	\$ 388,267	\$ 2,045,082	\$ 1,145,482	\$ 7,227,106	

2025 Capital and Projects Funding	
Tax Levy	\$ 15,530,000
Development Charges Earned	\$ 882,052
Other Municipalities	\$ 388,267
Federal Gas Tax	\$ 2,045,082
OCIF -Fund	\$ 1,145,482
ICIP Northern & Rural Stream Funding	\$ -
Working Funds Reserve	\$ 510,431
Gen. Gov. LTP Reserve	\$ -
Corp LTP Reserve	\$ 418,688
Public Works Facilities Reserve	\$ 20,000
Public Works Infrastructure Reserve	\$ 195,486
LPV LTP Reserve	\$ 152,000
Equipment LTP Reserve	\$ 1,615,000
Trails LTP Reserve	\$ 5,000
WM General LTP Reserve	\$ 1,035,000
Landfill LTP Reserve	\$ 1,000,000
PCCP LTP Reserve	\$ 1,443,000
GIS LTP Reserve	\$ 69,500
Corp. Facilities Reserve	\$ 719,000
Emergency Measures LTP Reserve	\$ 44,000
	\$ 27,217,988



2025 Carry-Forward Capital and Projects



Carry Forward Capital and Projects Budget

Unlike the operating budget, the individual project budgets are approved for the “life of the project” rather than for the fiscal year. It is common for the Capital and Project budgets to span more than one fiscal year (i.e. start in 2025, and finish in 2026). As such, the individual project budgets continue until the project is complete.

The Carry-Forward Capital and Project budget does not require Council approval. It is included for Council awareness of the projects that were previously approved and will be continuing into 2025.

The following table provides a list of projects that were previously approved by Council. The table is broken into two sections. The first section is the projects that are on-going, and work will be occurring in 2025. The second section are projects that are substantially complete. Once the final payments have been made on these projects they will be closed.

It is important to note that the balance remaining column in both sections may not accurately reflect the funding remaining and/or spent as the commitments are not included.

Project	Budget	Actuals Sep-24	% Complete by end of 2024	Expected Completion Timeframe	Project Status
Projects to be Carried Forward to 2025					
Corporate Operations					
Museum Strategic Plan Consultant	\$ 10,000	\$ -	0%	Spring 2025	Project to start Oct 2024
GP Module Implementation	\$ 28,979	\$ 5,552	20%	Winter 2025	Project continue to be done
PKED Townships WayFinding Signage Project (County portion)	\$ 31,014	\$ -		Winter 2025	Applying for RED funding
Asset Management Plan Update	\$ 225,000	\$ 115,914	52%	Winter 2025	
IT Review	\$ 12,192	\$ -			
IT Network, Server, Applications	\$ 51,000	\$ 3,789			
Geographic Information Service (GIS)					
Web-GIS Upgrade	\$ 25,000	\$ -	50%	Spring 2025	Pilot development completed. Awaiting Enterprise project roll-out. Planning phase completed.
ArcGIS Enterprise Configuration	\$ 15,000	\$ -	30%	Spring 2025	Implementation beginning Q4 2024.
ArcGIS SOC Audit	\$ 50,000	\$ -	0%	Summer 2025	Commencing Q2 2025.
ArcGIS Privacy Impact Assessment	\$ 20,000	\$ -	0%	Winter 2025	Commencing Q4 2024.
ArcGIS Threat & Risk Assessment	\$ 50,000	\$ -	0%	Summer 2025	Commencing Q2 2025.
ArcGIS Enterprise Implementation	\$ 30,000	\$ -	0%	Spring 2025	Planning phase completed. Implementation beginning Q4 2024.
Lang Pioneer Village Museum					
Security Cameras	\$ 50,000	\$ -	0%	Fall 2025	This project has started, but it is in the early discussion phase. Facilities is working with IT to sort out best options.
PW Operations					
Roads Capital Equipment	\$ 3,006,405	\$ 1,204,298	40%	Winter 2025	Note some plows that have been ordered may not be delivered until 2026 or 2027
Fuel System Upgrades	\$ 50,000	\$ -			Waiting on updated quote
Transportation Plan Projects					
CR 22/23 Intersection Capacity Enhancement	\$ 125,000	\$ 24,542	30%	Fall 2025	Completion of the EA and Design
County Road 18 (Ward Street) Corridor Improvements	\$ 285,000	\$ 21,660	50%	Winter 2025	Completion of the EA and commencement of the detailed design

Project	Budget	Actuals Sep-24	% Complete by end of 2024	Expected Completion Timeframe	Project Status
Lakefield Network Study	\$ 185,000	\$ -	0%	Winter 2025	RFP to be issued in November/December
County Road 10 Corridor Improvements	\$ 75,000	\$ -	0%	Fall 2025	Deferred to 2025 due to developer timelines
CR 10 Corridor Study			0%	Winter 2025	RFP to be issued in November
TCA Engineering Structure Projects					
Cross Culvert Replacement Program	\$ 1,200,000	\$ 102,643	50%	Summer 2025	
Bensfort Bridge	\$ 40,379	\$ 18,093	30%	Summer 2025	Project on hold
Gilchrist Park Bridge	\$ 45,342	\$ 17,658	30%	Summer 2025	Detailed design ongoing
Wallace Point Bridge	\$ 48,037		0%	Fall 2025	RFP recently awarded
CR 25 Culvert	\$ 47,000		0%	Fall 2025	RFP recently awarded
Miskwa Ziibi Bridge	\$ 47,000	\$ 28,923	30%	Summer 2025	Project on hold
Gillis Bridge	\$ 23,000	\$ -	0%	Fall 2025	RFP recently awarded
Hope's Bridge	\$ 47,000	\$ -	0%	Fall 2025	RFP recently awarded
Indian River Bridge	\$ 41,726	\$ 31,086	30%	Summer 2025	Detailed design ongoing
Nichol's Cove Bridge	\$ 18,687	\$ 9,260	30%	Summer 2025	Detailed design ongoing
Dunlop's Bridge	\$ 99,700	\$ -	0%	Summer 2025	Design ongoing
Gannon's Narrows Bridge	\$ 295,200	\$ 2,402	0%	Spring 2025	Internal discussions
Tully's Bridge	\$ 50,000	\$ 9,254	30%	Summer 2025	Detailed design ongoing
Old Canal Bridge	\$ 25,000		0%	Fall 2025	RFP recently awarded
Roads Construction Projects					
Surface Treatment Program	\$ 4,540,200	\$ 1,608,511	85%	Summer 225	Remaining section of Balmer Road
CR 48-R048005 & CR 48-R048010	\$ 3,369,802	\$ 21,984	25%	Fall 2025	Remaining phase of CR 48
Planning					
Watershed Management Study	\$ 70,000	\$ -	5%	Fall 2025	recently initiated
Corporate Facilities					
Court House Sale Expenses	\$ 409,135	\$ 41,569	10%	Fall 2025	Funds being used for ongoing Courthouse sale
Court House - Parking Gates	\$ 30,000	\$ -		Summer 2025	Additional funds needed in 2025 to complete the project
Court House - Parking Lot Repairs	\$ 65,000	\$ -		Summer 2025	delayed due to potential sale, additional funds added for 2025
Douro Depot - Material Storage	\$ 826,069	\$ 32,461	4%	Summer 2025	additional funds being added for 2025

Project	Budget	Actuals Sep-24	% Complete by end of 2024	Expected Completion Timeframe	Project Status
Havelock PW Depot Salt Shed Structural Remediations to back Walls	\$ 15,000	\$ -		Summer 2025	Structural engineer noted cannot be repaired - looking to rebuild.
Centreline PW Depot Salt Shed Structural Engineering - Back Wall	\$ 15,000	\$ -		Summer 2025	
Waste Management					
Waste Management Master Plan-update for diversion & disposal	\$ 150,000	\$ 53,946	50%	Spring 2025	Waiting to complete until the organics/garbage study is wrapped up
Peterborough County/City Paramedics					
Narcotic Safes	\$ 38,500	\$ -	0%	Summer 2025	Joint RFP with CKL to be completed in 2025
Millbrook - Electronic Devices	\$ 9,800	\$ -	0%	Spring 2025	Bright Sign Communication TV, Computer (Millbrook Base most likely wont be completed until end of 2024)
Garage Flooring Epoxy Coatings	\$ 50,000	\$ -	0%	Spring 2025	Unable to get tender out to market - W
Armour Rd - South Roof Replace/Repair/Design	\$ 85,000	\$ -	0%		Additional work to be done in 2025
Total	\$ 16,026,167	\$ 3,353,545			

Project	Budget	Actuals Sep-24	% Complete By Sept 2024	Project Status
Projects that will be completed or can be cancelled in 2024				
General Government				
Warden Retirement	\$ 5,000	\$ -	0%	Canceled
County Recognition	\$ 11,000	\$ 8,175	100%	Complete
Corporate Operations				
IT Hardware Replacements	\$ 84,200	\$ 16,953	20%	Will be complete by end of 2024
Electronic Document Management	\$ 19,261	\$ -	100%	Complete
Records Management - Scanning	\$ 29,786	\$ 8,994	100%	Complete
1306 Compensation Review	\$ 18,458	\$ -	0%	Will be complete by end of 2024
MS Office	\$ 68,574	\$ -		Canceled
By-Law Project	\$ 40,000	\$ -	0%	canceled - moved to operating in 2025
Website Redesign	\$ 859	\$ 14,374	100%	Complete
Land Acquisition	\$ -	\$ 1,284,719	100%	Complete
Geographic Information Service (GIS)				
Aerial Photo Update	\$ 19,677	\$ 10,515	53%	Complete
Building Footprints	\$ 8,480	\$ 7,247	85%	Complete
Lang Pioneer Village Museum				
Lawn Mower	\$ 30,000	\$ 23,103	100%	Complete
Transportation Barn Re Roof	\$ 117,000	\$ -	0%	Will be complete by end of 2024
School House Interior Repairs	\$ 11,114	\$ -	0%	Will be complete by end of 2024
LED Lighting	\$ 20,000	\$ -	0%	Will be complete by end of 2024
Hotel Floor Replacement	\$ 170,000	\$ 1,980	1%	Will be complete by end of 2024
Mitchell Building Garage Door Replacements	\$ 14,000	\$ -		Will be complete by end of 2024

Project	Budget	Actuals Sep-24	% Complete By Sept 2024	Project Status
PW Operations				
IT Hardware Replacement	\$ 26,548	\$ -	0%	Will be complete by end of 2024
Transportation Plan Projects				
CR 1/12th Turning Tapers	\$ 30,000	\$ 29,103	100%	Complete
CR 22/Gazelle Trail Illumination Warrant	\$ 5,000	\$ 7,790	100%	Complete
CR 23 / 36 northbound and southbound turning lanes	\$ 285,000	\$ -	0%	Will be complete by end of 2024
Cnty Rd 14-R014000	\$ 2,447,271	\$ 1,907,227	78%	Will be complete by end of 2024
CR 18 (Chemong Road) CLTL	\$ 975,000	\$ -	0%	Canceled
CR 35 and Base Line Paved Shoulders	\$ 25,000		0%	Will be complete by end of 2024
CR 12/27 Northbound Right-Turn Lane	\$ 370,000	\$ 7,612	2%	Will be complete by end of 2024
TCA Engineering Structure Projects				
Chemong Bridge	\$ 1,407,350	\$ 65	0%	Will be complete by end of 2024
Hickey's Bridge	\$ 1,500,617	\$ 556,090	37%	Will be complete by end of 2024
Bigelow Bridge	\$ 23,000	\$ -	0%	Canceled
Plato Creek Bridge	\$ 200,000	\$ 12,979	6%	Will be complete by end of 2024
CR 44 cross-culverts	\$ 925,992	\$ 78,787	9%	Will be complete by end of 2024
Crowe Bridge	\$ 682,240	\$ 505,918		Will be complete by end of 2024
CR 9 culvert	\$ 10,000	\$ -		Canceled
Spencer's Bridge	\$ 75,000		0%	Canceled
Roads Construction Projects				
Micro Surfacing Program	\$ 2,881,100	\$ 3,628	0%	Will be complete by end of 2024
Hot Mix Asphalt Program	\$ 6,047,306	\$ 3,165,649	52%	Will be complete by end of 2024
Corporate Facilities				
Court House Barrier Free / Accessibility Upgrade Curbs	\$ 10,000	\$ -	0%	Will be complete by end of 2024
Court House LED Lighting Upgrades	\$ 13,656	\$ -	0%	Will be complete by end of 2024
Court House HVAC Roof Top	\$ 45,000	\$ 49,708	100%	Complete
Court House HVAC Design/Specs	\$ 10,000	\$ -	0%	Will be complete by end of 2024
Moving Costs (2023)	\$ 32,000	\$ 244,218	100%	Complete
Douro Depot - Electrical Panel Upgrade	\$ 25,000	\$ 1,732	1%	Will be complete by end of 2024
Millbrook Depot - Power Gate Controller & Fencing	\$ 25,000	\$ -	0%	Will be complete by end of 2024
Havelock Depot - Power Gate Controllers & Fencing	\$ 25,000	\$ -	0%	Will be complete by end of 2024

Project	Budget	Actuals Sep-24	% Complete By Sept 2024	Project Status
Havelock Depot - Power Gate Controllers & Fencing	\$ 25,000	\$ -	0%	Will be complete by end of 2024
Havelock Depot - EPDM Roof Replacement	\$ 290,000	\$ -	0%	Will be complete by end of 2024
Centreline Depot - Gate System & Fencing	\$ 30,000	\$ -	0%	Will be complete by end of 2024
Waste Management				
MHSW - Paved pads for 2 Seasonal Sites	\$ 135,000	\$ 2,146	2%	Will be complete by end of 2024
Waste Audit, 4 Season - 100 Households	\$ 100,000	\$ 39,050	39%	Will be complete by end of 2024
Organics Program - Organics/Garbage Collection Study	\$ 44,734	\$ 12,718	28%	Will be complete by end of 2024
Peterborough County/City Paramedics				
IT Hardware Replacements	\$ 15,000	\$ -	0%	Will be complete by end of 2024
Vehicle Replacements	\$ 1,844,703	\$ 1,986,294	100%	Complete
Power Stretcher Replacement	\$ 27,000	\$ -	0%	Will be complete by end of 2024
Bariatric Cot with Stat Track System	\$ 65,000	\$ -	0%	Will be complete by end of 2024
Stair Chairs Replacement	\$ 20,000	\$ -	0%	Will be complete by end of 2024
Autopulse Replacement	\$ 20,000	\$ -	0%	Canceled
Armour Rd Window Replacement	\$ 10,630	\$ 10,171	100%	Complete
Armour Mech. System Radiant Tube	\$ 65,835	\$ -	0%	Will be complete by end of 2024
Security keyway Armour Road	\$ 19,249	\$ -	0%	Canceled
Garage Door Replacement	\$ 30,000	\$ -	0%	Canceled
Armour Rd - Flooring Replacements	\$ 20,000	\$ 6,876	34%	Will be complete by end of 2024
Armour Rd - Supervisors Office Reconfigure	\$ 8,000	\$ -	0%	Will be complete by end of 2024
Armour Rd - Rooftop HVAC Unit Replacement	\$ 18,000	\$ -	0%	Will be complete by end of 2024
Armour Rd - Consulting Fees - Design Drawing/Specs		\$ -		
Window Replacement	\$ 12,000	\$ -	0%	Canceled
Norwood - Asphalt Roof Replacement/Restoration	\$ 40,000	\$ -	0%	Will be complete by end of 2024
Millbrook - Zoll Cardiac Monitors	\$ 92,000	\$ 76,430	100%	Complete
Millbrook - Full Set of Equipment Bags	\$ 6,000	\$ 6,447	100%	Complete
Millbrook - Base Furnishings	\$ 30,000	\$ -	0%	Will be complete by end of 2024
Landfill				
Land Improvement	\$ 1,305,000	0	0%	Will be complete by end of 2024
Total	\$ 23,017,641	\$ 10,086,699		



Reserves and Glossary



Reserve	Estimated Balance December 31, 2024	2025 Budgeted Transfers From	2025 Budgeted Transfers To	Estimated Balance December 31, 2025	2025 % Change
General Accumulated Surplus	\$ -			\$ -	
General Working Funds	\$ 8,143,917	\$ 2,091,631	\$ 138,662	\$ 6,190,948	(24%)
Public Works Working Funds	\$ 3,891,904	\$ 355,000		\$ 3,536,904	(9%)
Land Division Working Funds	\$ 341,121	\$ 9,725		\$ 331,396	(3%)
Public Works Facilities Reserve	\$ 20,421	\$ 20,000		\$ 421	(98%)
Public Works Equipment Long Term Planning	\$ 1,255,826	\$ 1,615,000	\$ 1,080,000	\$ 720,826	(43%)
Facilities Long Term Planning	\$ 739,566	\$ 719,000	\$ 100,000	\$ 120,566	(84%)
Corporate Long Term Planning	\$ 927,628	\$ 418,688	\$ 221,000	\$ 729,940	(21%)
General Government Long Term Planning	\$ 43,289	\$ -	\$ 8,400	\$ 51,689	19%
Carry forward Funds	\$ -			\$ -	0%
Emergency Measures Long Term Planning	\$ 45,209	\$ 44,000	\$ 8,800	\$ 10,009	(78%)
911 Long Term Planning	\$ 22,769		\$ 3,400	\$ 26,169	15%
PCCP Shared Long Term Planning	\$ 1,836,636	\$ 1,443,000	\$ 1,322,000	\$ 1,715,636	(7%)
Public Works Infrastructure Long Term Planning	\$ 5,373,636	\$ 195,486		\$ 5,178,150	(4%)
Transit Long Term Planning	\$ 232,238		\$ 22,900	\$ 255,138	10%
PW Service Delivery Review	\$ 162,611	\$ 162,611		\$ (0)	(100%)
Waste Management Long Term Planning	\$ 1,186,705	\$ 1,035,000	\$ 68,300	\$ 220,005	(81%)
WM Curbside Long Term Planning	\$ -			\$ -	
WM Depot Long Term Planning	\$ -			\$ -	
WM Landfill Long Term Planning	\$ 1,897,279	\$ 1,000,000	\$ 30,000	\$ 927,279	(51%)
WM Past Landfill Projects	\$ 1,514,831			\$ 1,514,831	
Local Services Realignment (LSR) Long Term Plann	\$ 990,015	\$ 990,015		\$ (0)	(100%)
Fairhaven Long Term Planning	\$ 837,205			\$ 837,205	0%
Health Unit Long Term Planning	\$ 185,616			\$ 185,616	0%
Trails Long Term Planning	\$ 28,678	\$ 5,000	\$ 4,200	\$ 27,878	(3%)
Forest Management Long Term Planning	\$ 54,886	\$ 28,800		\$ 26,086	(52%)
LPV Long Term Planning	\$ 45,324	\$ 152,000	\$ 110,000	\$ 3,324	(93%)
LPV Mill Long Term Planning	\$ 50,463			\$ 50,463	0%
Planning Long Term Planning	\$ 112,137	\$ -	\$ 10,000	\$ 122,137	9%
GIS Long Term Planning	\$ 138,396	\$ 69,500	\$ 17,000	\$ 85,896	(38%)
Land Division Long Term Planning	\$ 7,178			\$ 7,178	0%
Insurance	\$ 194,634		\$ 30,000	\$ 224,634	15%
Employee Future Benefits	\$ 0			\$ 0	0%
Landfill Post Closure Costs	\$ 4,456,519		\$ 262,500	\$ 4,719,019	6%
Total	\$34,736,635	\$ 10,354,456	\$ 3,437,162	\$ 27,819,341	(20%)

Deferred Revenue	Estimated Balance December 31, 2024	2025 Budgeted Revenue Recognized	2025 Budgeted Receipts	Estimated Balance December 31, 2025
Long Term Care	\$ 1,340,587	\$ -	\$ 171,733	\$ 1,512,320
Health Unit	\$ 315,958	\$ -	\$ 29,086	\$ 345,044
Emergency Medical Services	\$ 343,816	\$ 56,802	\$ 40,507	\$ 327,521
Development - Related Studies	\$ 133,467	\$ -	\$ 79,445	\$ 212,912
Services Related to Highway	\$ 4,492,530	\$ 825,250	\$ 2,567,771	\$ 6,235,051
Emergency Measures	\$ 59,080	\$ -	\$ 2,832	\$ 61,912
Transit	\$ 13,399	\$ -	\$ 643	\$ 14,042
Social Services	\$ 424,581	\$ -	\$ 20,310	\$ 444,891
Waste Diversion	\$ 10,076	\$ -	\$ 5,127	\$ 15,203
Total Development Charges	\$ 7,133,494	\$ 882,052	\$ 2,917,454	\$ 9,168,896
Ontario Community Infrastructure Fund (OCIF)	\$ 45,497	\$ 1,145,482	\$ 1,145,482	\$ 45,497
Total OCIF Revenues	\$ 45,497	\$ 1,145,482	\$ 1,145,482	\$ 45,497
Federal Gas Tax - Public Works	\$ 132,941	\$ 2,045,082	\$ 2,045,082	\$ 132,941
Total Federal Gas Tax Revenues	\$ 132,941	\$ 2,045,082	\$ 2,045,082	\$ 132,941
Provincial Gas Tax - Transit	\$ 45,702	\$ 41,648	\$ 41,648	\$ 45,702
Total Provincial Gas Tax Revenues	\$ 45,702	\$ 41,648	\$ 41,648	\$ 45,702
Transit Ridership	\$ -	\$ -	\$ -	\$ -
Total Provincial Transit Ridership Revenues	\$ -	\$ -	\$ -	\$ -
Total Deferred Revenue	\$ 7,357,635	\$ 4,114,264	\$ 6,149,666	\$ 9,393,037

Glossary

The County's operating budget contains hundreds of detailed accounts and budgets. For ease of use to the reader, these accounts have been grouped into categories of expenditures and revenues. The table below lists each of these categories, and a provides a description of the activities that would typically be budgeted in those categories.

Revenue Category	Revenues in this category would include:
Property Taxation	Property taxes collected from properties within Peterborough County
User Charges	Landfill fees, rental revenue, fees for services provided
Grants	Provincial and federal grants to support operations (ie land ambulance)
Other Municipalities	Funding from other municipalities to support their portion of shared services being operated by the County.
Investment Income	Interest earned on the investment of County reserves
Donations	Monies received from others as a gift
Transfers from Reserves	Use of reserves to fund initiatives
Internal Transfer Operating	Revenue received from transferring costs to other department

Expenditure Category	Expenditures in this category would include:
Salaries and Benefits	Salaries and wages and associated benefits (CPP, EI, WSIB, EHT, OMERS, health benefits)
Employee Related Expenses	Training and development, memberships, health and safety supplies, recruitment expenses, mobile phones, staff retirement and recognition expenses, employee wellness, clothing/uniforms
Materials, Supplies and Services	Winter control, road maintenance, fleet maintenance, insurance, office equipment, programming fees, patient care equipment and supplies
Contracted Services	Service contracts pertaining to waste management (recycling, organics, hazardous materials), third party legal services, consulting fees, janitorial services, fees to MPAC, answering service for PCCP

Utilities and Fuel	Heat, hydro, water and sewer, natural gas, telephone, managed networks, and vehicle fuel
Expenditure Category	Expenditures in this category would include:
Rents and Financial	Cost of leased facilities, bank fees, and the principal and interest payments on any outstanding debt
Transfer to External Clients	Funds owing to the City of Peterborough for shared services and other external agencies
Transfer to Reserves	Contributions to reserves for long term planning purposes
Inter-Department Transfers	Transferring of costs between departments, typically to ensure administrative costs are being recovered for non-tax supported departments (i.e. PCCP)
Transfer to Capital	Property taxation revenue required to support the annual capital program



5 Year Roads and Bridges Plan



COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
1	Lindsay Rd	SEL	001-00000	2.62	53.88				1,506,500		CIR/100mm - CR 18 to west to CR 12
1	Lindsay Rd	SEL	001-02570	4.02	69.13						CIR/100mm - From CR 12 west to Fowler's Corners
2	County Rd 2	OSM	002-00000	0.55	78.88						Mill/Pave - from CR 28 east to Bailieboro limits
2	County Rd 2	OSM	002-00580	6.61	77.63						Pulverize and 100mm - from Bailieboro limits to all-way stop at Fishers Corners
2	County Rd 2	OSM	002-07030	2.72	67.63						EA/50mm - from all-way stop at Fishers Corners north to Third Line
2	County Rd 2	OSM	002-09820	3.72	86.00					390,600	Micro- From Third Line to Bensfort Bridge
2	County Rd 2	OSM	002-12860	0.74	88.00					77,700	Micro- From 0.8km south of Bensfort Bridge to Hywood Drive
2	County Rd 2	OSM	002-14160	3.20	84.13					336,000	Micro - from Hywood Drive to CR35
2	County Rd 2	OSM	002-17660	1.37	95.75					143,850	Micro - From CR 35 to CR 31
2	County Rd 2	OSM	002-19000	4.75	93.75					498,750	Micro - From CR 31 to Keene West Limits
2	County Rd 2	OSM	002-23640	0.76	85.13	110,000					Micro - From West Keene Settlement Area to CR 34
2	County Rd 2	OSM	002-24500	0.39	83.38	40,950					Micro - from CR 34 to Keene Bridge
2	County Rd 2	OSM	002-24800	8.99	84.88						EA / 50mm - from Keene Bridge to OSM/AN boundary (Birdsall Line)
2	County Rd 2	AN	002-33700	1.67	92.00						EA / 50mm - From OSM boundary to CR 38
2	County Rd 2	AN	002-35050	7.41	81.25						EA / 50mm - CR 38 to Hastings
3	Parkhill Rd W.	CM/SEL	003-00000	1.02	87.25						Micro - Hwy 7 East 1 km
3	Parkhill Rd W.	CM/SEL	003-00800	2.40	93.88						Micro - 1 km East of Hwy 7 to City limits
4	County Rd 4	DD/OSM	004-00800	1.18	65.63						Pulverize and Pave 100mm - From City Limits to McNab Avenue
4	County Rd 4	DD	004-02300 / 04-04000	3.33	94.19						Micro - McNab Avenue to 8th Line
4	County Rd 4	DD	004-05500	3.02	83.13	280,000					Micro - From Eight Line easterly to Hwy 28
4	Warsaw Rd	DD	004-08800	4.27	98.00						Micro - Hwy 28 to 3rd Line
4	Warsaw Rd	DD	004-13300	4.51	57.63				2,255,000		EA/50mm - from Douro 3rd Line to Warsaw West limit
4	Warsaw Rd	DD	004-17960	0.97	67.63		627,000				Mill/Pave - Warsaw West Limits to CR 38
4	Ptbo St Warsaw	DD	004-18500	1.05	92.50			110,250			Micro - CR 38 to Warsaw North Limits
4	Mill/Water St Warsaw	DD	004-19330	4.39	79.50			460,950			Micro - from Warsaw North limit to CR6
5	Lansdowne St W.	CM	005-00000	2.06	84.13						Micro - Lansdowne Road - City limit to Hwy 7
6	Stoney Lake Rd	DD	006-00000	5.20	73.25						EA/50mm - from Douro 5th Line to Douro 1st Line
6	Stoney Lake Rd	DD	006-04700	2.90	72.75						EA/50mm - from Douro 1st Line to CR4
6	Stoney Lake Rd	DD	006-08600	6.12	69.38						EA/50mm - From CR 4 to Hall's Glen

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
6	Stoney Lake Rd	DD	006-14700	3.59	81.13						EA/50mm - From Hall's Glen to Sixth Line Dummer Road
6	Stoney Lake Rd	DD	006-18400	4.31	83.38						EA/50mm - From Sixth Line Dummer Road to CR 40
6	Stoney Lake Rd	NK	006-22680	4.09	66.00						EA/50mm - CR40 to CR 44
6	Stoney Lake Rd	DD/NK	006-26780	6.84	54.75						EA/50mm - from CR44 to Nephton Mine
7	Skill Hill Rd (CKL 38)	CM	007-00000	1.29	49.75	645,000					EA/50mm - from Hayes Line to Hogsback Road
8	County Rd 8	DD	008-00000	0.41	80.13						Pulverize and Pave 100mm - CR 4 to Hwy 28
8	County Rd 8	DD	008-00430	2.65	83.25						EA/50mm - from Hwy 28 to Douro 4th Line
8	County Rd 8	DD	008-03080	6.96	50.75	1,531,200			730,800		DST and Micro - from Douro 4th Line to CR38
8	Webster Road	DD	008-10280	3.11	63.38						DST and Micro - from CR 38 to Cottesloe all-way stop
8	Webster Road	DD	008-14480	1.95	62.25						DST and Micro - from Cottesloe all-way stop to 5th Line South Dummer
8	5th Line Rd S. Dummer	DD	008-17680	5.15	59.00					1,133,000	DST and Micro - from 5th Line South Dummer to 7th Line South Dummer
8	Dummer Asphodel Rd	AN	008-20800	2.74	59.00					602,800	DST and Micro - from 7th Line South Dummer to CR40
9	Mount Pleasant Rd	CM	009-00000	1.19	84.88						Micro - from CR10 to Best Road
9	Mount Pleasant Rd	CM	009-01300	3.16	81.25						Micro - from Best Road East 3.1 km
9	Mount Pleasant Rd	CM	009-04000	2.01	91.38						Micro - from 3.1 km East of Best Road to Hwy 7
9	Sherbrook St W.	CM	009-06300	2.03	78.75	165,000					Micro - from Hwy 7 East 2 km
9	Sherbrook St W.	CM	009-08700	1.06	85.38	125,000					Micro - from 2 km East of Hwy 7 to Brealey Drive
10	County Rd 10	CM	010-00000	4.43	53.50			465,150			Micro - Northumberland boundary to Zion Line
10	County Rd 10	CM	010-04500	1.05	57.50			110,250			Micro - from Zion Line to 490m south of CR 21
10	County Rd 10	CM	010-05000	0.49	90.63			51,450			Micro - 490m S of CR 21 to CR21
10	County Rd 10	CM	010-06100	0.81	88.38						See TMP - Millbrook to 0.8km Northerly
10	County Rd 10	CM	010-06900	2.79	69.00						See TMP - From 0.8km north of CR 21 to Hwy 115
10	County Rd 10	CM	010-10400	1.16	92.38	121,800					Micro - Hwy 115 to Hwy 7
10	County Rd 10	CM	010-12000	1.36	93.38	142,800					Micro - from Hwy 7 to Morton Line
10	County Rd 10	CM	010-13370	0.74	82.75						Micro - from Morton Line north 740 m to South limit of Ida
10	County Rd 10	CM	010-14570	4.15	50.25						Micro - From South Limit of IDA to Hooton Drive
10	County Rd 10	CM	010-14570B	1.05	50.25						Micro - From Hooton Drive Northerly to Mount Pleasant Road
10	County Rd 10	CM	010-19300	1.15	84.25						Micro - Mt. Pleasant to CKL boundary
11	Airport/Moncrief	CM	011-00000	3.46	53.50	761,200			363,300		DST and Micro - from CR28 to Airport Road

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
11	Airport/Moncrief	CM	011-05200	0.55	97.25						Micro - Hwy 115 to Mervin Line intersection
11	Airport/Moncrief	CM	011-03500	2.15	86.00				225,750		Micro - From Airport Road notherly 2.15km (Mervin Line Intersection)
11	Airport/Moncrief	CM	011-06200	0.77	97.50						Micro - From Hwy 115 to City of Peterborough Limits
12	Fife's Bay Rd	SEL	012-00600	1.47	96.63					154,350	Micro - City limits to Ackison Road
12	Fife's Bay Rd	SEL	012-02000	2.86	80.25					300,300	Micro - CR 1 to Lily Lake Rd
12	Fife's Bay Rd	SEL	012-04900	2.10	92.75					220,500	Micro - CR 1 to approx. 1km west of Tindle Bay Road
12	Fife's Bay Rd	SEL	012-08500	1.20	64.50					126,000	Micro - from 1 km west of Tindle Bay Road to Fiddlers Green Lane
12	The Loop	SEL	012-08500	1.76	64.50					184,800	Micro - Fife's Bay ("the loop")
14	Yankee Line	SEL	014-00000	1.41	54.25						Micro - From CR16 to CR 18
14	Yankee Line	SEL	014-01440	5.45	96.13	150,000		975,000			Boundary Road Intersection Only (Design and Rehab) - from CR16 to Kawatha Lakes Boundary
15	N. Mon Parkway	CM	015-00000	2.80	54.38						Micro - City limit to Hwy 7
16	Robinson Rd	SEL	016-00000	2.98	79.88				312,900		Micro - From CR 14 northerly to CR 17
16	Churchill Cres	SEL	016-03300	0.73	87.63				76,650		Micro - From CR17 to Maple Drive
16	Ennis Rd	SEL	016-04100	0.70	87.63	250,000			73,500		CIP Collaboration and Micro - from Maple Drive to Ennis Road
16	Tara Rd	SEL	016-05100	8.52	87.63				894,600		Micro - from Ennis Road to Gannons Narrows Bridge
17	Listowel/Emerald Isle	SEL	017-00000	6.31	86.88				662,550		Micro - From CR 16 to Cow Island
18	Chemong Rd	SEL	018-00000/00250/01150	1.96	80.46						Micro - City Limits to CR1
18	Chemong Rd	SEL	018-02120	3.16	70.38						Micro - CR1 to 260 m South of Champlain Street
18	Ward St Bridgenorth	SEL	018-05600	1.37	47.50						See Transportation Plan
18	8th Line of Smith	SEL	018-06640	1.82	58.13						Micro - CR 14 to CR 20
18	8th Line of Smith	SEL	018-08450	2.99	70.63						Micro - CR 20 to CR 24
18	8th Line of Smith	SEL	018-11430	3.52	78.00						Micro - From CR 24 to CR 23
18	8th Line of Smith	SEL	018-14930	0.77	84.25						Micro - CR23 to CR29
19	County Rd 19	SEL	019-00000	1.38	89.63						Micro from CR 18 to City Limits
20	Selwyn Rd	SEL	020-00000	1.57	89.50				133,450		Micro - from CR18 to Jessica Lane
20	Selwyn Rd	SEL	020-01350	2.71	89.50				230,350		Micro - from Jessica Lane to Centre Line
20	Selwyn Rd	SEL	020-04350	4.75	89.50				403,750		Micro - from Centre Line to CR23
20	12th Line of Smith	SEL	020-08990	5.79	90.00				607,950		Micro - From CR 23 easterly to CR 25
20	12th Line of Smith	SEL	020-15110	1.13	97.50						Micro- Hwy 28 to CR 25

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
21	County Rd 21	CM	021-00000 / 021-00200	5.79	80.32						Micro - from Glamorgan Road to Millbrook Pen. Entrance
21	County Rd 21	CM	021-06400	0.84	92.50						Micro - from Millbrook Pen. Entrance to Cavan Street
21	King St W.	CM	021-07220	0.38	93.25						Micro - from Cavan Street to Union Street
21	King St W.	CM	021-07660	0.23	86.75						Micro - from Union Street to Tupper Street
21	King St E.	CM	021-07960	0.68	80.75						Micro - from Tupper Street to East Millbrook limit
21	County Rd 21	CM	021-08560	5.72	73.13						EA/50mm - From Millbrook east Limits to CR 28
21	Wallace Pt Rd	OSM	021-14360	3.96	78.88		415,800				Micro - From CR 28 to Wallace Point Bridge
21	Wallace Pt Rd	OSM	021-18260 / 021-24160	8.95	58.38						EA/50mm - Wallace Pt Bridge to P'boro bndry
22	Curve Lake Rd	SEL	022-00000	4.43	55.50		2,215,000				EA/50mm - from CR23 to Westview Road
23	Buckhorn Rd	SEL	023-00000	2.48	84.63						Micro - from CR 29 to CR 18
23	Buckhorn Rd	SEL	023-02460	8.21	68.63						EA/100mm - CR18 to Upper Chemong Drive (South)
23	Buckhorn Rd	SEL	023-10060	7.91	69.63						EA/100mm - from Upper Chemong Drive (South) to South limit of Buckhorn
23	Buckhorn Rd	SEL	023-17760	1.04	93.50					218,400	Micro - from South limit of Buckhorn to CR36/37
24	Carnegie Ave	SEL	024-00000	0.69	69.50						EA/50mm - from City limit to Woodland Drive
24	Centre Line	SEL	024-00600	5.70	65.25						EA/50mm - from Woodland Drive to CR18
25	Young's Point Rd	SEL	025-00000	1.51	75.50						DST and Micro - from CR18 to 9th Line of Smith
25	Young's Point Rd	SEL	025-03200	3.48	71.50						DST and Micro - from 9th Line of Smith to Katchiwano Golf Club
25	Young's Point Rd	SEL	025-05000	1.62	77.50						DST and Micro- from Katchiwano Golf Club to Miller Road
25	Young's Point Rd	SEL	025-06600 / 020-14760	2.24	79.00						DST and Micro - from Miller Road to 350 m East of CR20
26	Frank Hill Rd	SEL	026-00000	0.40	64.13						Pulverize and Pave 100mm - from Hwy 7 to City of Kawartha Lakes Boundary (Valley Road) (50% sh
27	Ackinson Rd	SEL	027-00000	0.40	46.63						Micro - CR 12 to City Boundary (0.4 km South)
28	County Rd 28	CM/OSM	028-00000	1.59	82.63						CIR/100mm - from Hwy 115 south 1.59 km
28	County Rd 28	CM/OSM	028-01500	4.28	71.13						CIR/100mm - from 1.59 km south of Hwy 115 to CR21
28	County Rd 28	CM/OSM	028-05970 / 028-07510 / 028-10540	4.43	85.83		100,000				MCEA/Design- CR 21 to Northumberland Boundary (Collabortation with Northumberland County)
28	County Rd 28	CM/OSM	028-07110 / 028-09710	1.31	80.26						Mill and Overlay (includes base repairs) - S. Monaghan & Baileyboro
29	Lakefield Rd	SEL	029-00000	3.31	80.63						CIR/100mm HMA - P'boro Bndry to CR 23
29	Lakefield Rd	SEL	029-03400	2.28	95.75						Micro - from CR 23 north to west limit of Lkfld
29	Bridge St	SEL	029-05800	0.84	91.88				132,300		Micro - from west limit of Lakefield to Water Tower Road
29	Queen St	SEL	029-06500	2.34	91.25				368,550		Micro - From Water Tower Road to Stewart Drive

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
29	County Road 29	DD	029-09000	1.04	90.25				163,800		Micro - From Stewart Drive to North limit of Lakefield
29	County Road 29	DD	029-09600	1.14	88.63				119,700		Micro - North limit of Lakefield to Hwy 28
30	Concession St	HBM	030-00000	1.05	91.38						Micro - From Hwy 7 to south Limits of Havelock
30	Concession St	HBM	030-00940	3.00	58.75					1,500,000	EA/50mm - Havelock S limits to CR 42
31	Hiawatha Line	OSM	031-00000	3.48	58.50			2,140,200			Pulverize and Pave 100mm - from CR 2 to Kents Bay Road
31	Hiawatha Line	OSM	031-03500	2.00	62.00			1,230,000			Pulverize and Pave 100mm - from Kents Bay Road to Paudash Street
32	River Road	DD	032-00000	5.30	78.38						Micro - from CR33 to City of Ptbo Limits
32	Water St Lakefield	SEL	032-05600	0.83	96.13				87,150		Micro - From CR 33 to CR 29
33	Block Rd	SEL	033-06400	1.35	54.13	1,400,000					Pulverize and Pave 100mm - from CR 32 to Hwy 28
34	Heritage Line	OSM	034-00000	7.41	58.00					3,705,000	EA/50mm - from Hwy 7 to Keene North limits
34	Heritage Line	OSM	034-07700	1.27	76.50	133,350					Micro - From Keene North Limits to CR 2
34	Serpent Mounds Rd	OSM	034-08960	0.70	94.00					73,500	Micro - from CR2 South 700 m
34	Serpent Mounds Rd	OSM	034-09760	2.76	74.50					289,800	Micro - from 700 m South of CR2 to Serpent Mounds
35	Keene Rd	OSM	035-00000	2.46	76.38						EA/50mm - from CR2 to Base Line
35	Keene Rd	OSM	035-02470B	3.25	57.25						EA/50mm - from Hwy 7 to Assumption
35	Keene Rd	OSM	035-02470A	2.86	57.25						EA/50mm - from Base Line to Assumption
36	County Rd 36	TL	036-00000	7.43	72.50						EA/50mm - From Hwy 28 to Deer Bay Reach Road
36	County Rd 36	TL	036-07400	5.92	61.13						EA/50mm - From Deer Bay Reach Road to CR 23/36/37 Intersection
36	County Rd 36	TL	036-13300	7.35	71.88						EA/50mm - CR 23/CR 36/CR 37 to CR 507
36	County Rd 36	TL	036-20600	4.77	51.38						Micro - CR 507 to 1km east of Nicole's Cove Rd.
36	County Rd 36	TL	036-25150	3.11	73.25		326,550				Micro - From 1km east of Nicole's Cove Road to Tate's Bay Road
36	County Rd 36	TL	036-28500A	2.95	83.50		309,750				Micro - Tate's Bay Road to Nogies Creek bridge
36	County Rd 36	TL	036-28500B	4.79	54.75						Micro - From Nogies Creek Bridge to CKL Boundary
37	Lakehurst Rd	TL	037-00000	5.91	97.50						Micro - from Gannons Narrows to Flynn's Road
37	Lakehurst Rd	TL	037-07800	4.66	71.88						EA/50mm - from Flynn's Road to Shaw's Road
37	Lakehurst Rd	TL	037-10200	2.26	76.25						EA/50mm - from Shaw's Road to 900 m West of Melody Bay Road
37	Lakehurst Rd	TL	037-11300	0.91	96.75					95,550	Micro - from 900 m West of Melody Bay Road to Melody Bay Road
37	Lakehurst Rd	TL	037-13350	1.20	97.25					126,000	Micro - from Melody Bay Road to Adam & Eve Road
37	Lakehurst Rd	TL	037-14550	0.90	96.38					94,500	Micro - From Adam & Eve Road to CR36/23

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
38	County Rd 38	AN	038-00000	3.05	75.25	260,000					Micro - From CR 2 to Centre Line
38	County Rd 38	AN	038-03030	2.78	76.25	235,000					Micro - From Hwy 7 to Centre Line
38	County Rd 38	AN/DD	038-05930	6.07	55.50		1,335,400			637,350	DST and Micro - from Hwy 7 to CR8
38	County Rd 38	DD	038-12090	3.45	81.50		362,250				Micro - From CR 8 to Warsaw South Limits
38	South Street	DD	038-15360	0.93	81.75				97,650		Micro- from Warsaw South limits to CR4
39	Bensfort Rd	OSM	039-00000	6.10	89.25				640,500		Micro - From CR 2 to City of PTBO Limits
40	County Rd 40	AN	040-00000	0.83	75.00		153,550				Micro - from Hwy 7 to Albine Street
40	County Rd 40	AN	040-01300	0.70	73.88		129,500				Micro - from Albine Street to CR8
40	County Rd 40	DD	040-02100	8.71	92.13						Micro - from CR8 North 8.5 km to Rotten Lake
40	County Rd 40	DD	040-11100	10.75	69.63						EA/50mm - from 8.5 km North of CR8 to CR6
41	University Rd	DD	041-00000	1.31	85.00					137,550	Micro - From CR 4 to City Limits
42	Trent River Rd	AN	042-00000	5.15	94.00						Micro - from CR45 to Municipal Boundary
42	Trent River Rd	HBM	042-05120	3.09	92.00						Micro - from Municipal Boundary to CR30 (50% share)
44	County Rd 44	HBM	044-00000	1.64	91.25		172,200				Micro - from CR46 to Drains Pit Entrance
44	County Rd 44	HBM	044-01800 / 044-03340	5.98	74.92						DST and Micro - from Drains Pit Entrance notherly for 6 km (just north of CR47)
44	County Rd 44	HBM	044-07440	4.67	56.75				1,027,400		DST and Micro - from 6 km North of Drains Pit Entrance to 3.46 km East of CR6
44	County Rd 44	DD/HBM	044-12740	3.62	69.00	325,000					Micro - from 3.46 km east of CR 6 to CR 6
45	County Rd 45	AN	045-00000	1.07	74.88		197,950				Micro - from Hwy 7 to CR42
45	County Rd 45	AN	045-01030	6.32	75.88						EA/50mm - from CR42 to Old Orchard Road
45	County Rd 45	AN	045-07230	0.65	95.38					68,250	Micro - from Old Orchard Road to Division Street East (Hastings)
46	County Rd 46	HBM	046-00000	2.28	75.13						Micro - From Hwy 7 to Havelock North Limits
46	County Rd 46	HBM	046-00300	5.14	82.13						Micro - from Havelock North limits to Keating Road North
46	County Rd 46	HBM	046-05900	3.56	84.50						Micro - from Keating Road North to CR47
46	County Rd 46	HBM	046-10700	8.94	49.75			2,749,050	2,749,050		EA/100mm - from Devil's 4 Mile Road to CR47
46	County Rd 46	HBM	046-19600	8.38	47.13					5,153,700	EA/100mm- from Devil's 4 Mile Road to Sandy Lake Road (South)
46	County Rd 46	HBM	046-27940	4.31	54.63						EA/100mm- from Sandy Lake Road (South) to Unimin Road
46	County Rd 46	HBM	046-33140	5.24	57.75						DST and Micro- from Unimin Road to Sandy Lake Road (North)
46	County Rd 46	HBM	046-36580	2.91	60.00						DST and Micro- from Sandy Lake Road (North) to 1.8 km South of CR504
46	County Rd 46	HBM/NK	046-40580	1.85	87.50				194,250		Micro - from CR504 southerly 1.8 km

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
47	County Rd 47	HBM	047-00000	3.21	53.00			337,050			Micro- CR 44 to CR 46
48	Ontario St	HBM	048-00000	0.47	71.75						Reconstruction - from CR46 to Quebec Street
48	Quebec/George St E.	HBM	048-00500 / 048-01000	1.23	44.01						Reconstruction - Quebec to Mary St.
48	County Rd 48	HBM	048-01800	6.38	64.00	1,403,600			669,900		DST and Micro - From Mary Street to Mile of Memories Road
48	County Rd 48	HBM	048-08210	2.17	74.00	477,400			227,850		DST and Micro - from Mile of Memories Road to Freeman's Corners
48	County Rd 48	HBM	048-10810 / 048-16160	7.72	74.00		810,600				Micro - from Freeman's Corners to Andrew Street
48	County Rd 48	HBM	048-18360/048-18660	1.13	92.44		118,650				Micro - from Andrew Street to Hastings County Boundary
49	County Rd 49	TL	049-00000	8.74	52.00	1,750,000					EA/50mm - from Bobcageon northerly 8.6 km (50% share) (CKL Boundary Agreement)
49	County Rd 49	TL	049-09100	8.72	48.25	1,750,000					EA/50mm - from 8.6 km North of Bobcaygeon to CR 121 (50% share) (CKL Boundary Agreement)
50	County Rd 50	HBM	050-00000	3.14	48.88						Micro - from Hwy 7 to Trent River Road (Northumberland Boundary)
52	Jack Lake Rd	HBM/NK	052-00000	5.01	79.75	450,000					Micro - From CR 504 to Jack's Lake (Dead End)
54	Balmer Rd	NK	054-00000	9.77	48.25			830,450			Micro- from CR620 to Maple Lane
54	Balmer Rd	NK	054-09100	0.86	64.50			73,100			Micro - from Maple Lane to End
56	Northey's Bay Rd	NK	056-00000	2.43	84.88			255,150			Micro - Hwy 28 to FR 10
56	Northey's Bay Rd	NK	056-02700	10.29	67.38						EA/50mm - From FR10 to CR 6
121	County Rd 121	TL	121-00000	10.00	55.00			2,500,000			EA/50mm - from CR49 to Kinmount south limits (50% share) (CKL Boundary Agreement)
503	County Rd 503	TL	503-00000	2.20	53.13						Micro - Kinmount to Haliburton Bndry
503	County Rd 503	TL	503-02200	3.49	51.00						Micro - Haliburton Bndry to Haliburton Bndry (50% share)
504	County Rd 504	NK	504-00000 / 504-00500	0.81	85.44				85,050		Micro - Hwy 28 to Cr 620A to CR 52
504	County Rd 504	NK	504-00800	0.70	93.63				73,500		Micro - From CR 52 easterly 0.7km
504	County Rd 504	NK	504-03500	6.95	88.00			729,750			Micro - From 0.7km east of CR 52 to McCoy Road
504	County Rd 504	NK	504-06400	3.01	59.00		662,200			255,850	DST and Micro - from McCoy Road to 1 km West of CR46
504	County Rd 504	NK	504-12900	3.94	91.00				413,700		Micro - from 1 km West of CR46 to Renwick Road
504	County Rd 504	NK	504-16000	2.03	73.50						DST and Micro- from Renwick Road North 2.1 km
504	County Rd 504	NK	504-18400	2.21	74.50	225,000					Micro - from 2.1 km North of Renwick Road northerly 2.1 km
504	County Rd 504	NK	504-21050	4.76	66.75	515,000					Micro - from 4.2 km North of Renwick Road to Echo Ridge Road
507	County Rd 507	TL	507-00000	7.62	46.38		3,810,000				EA/50mm overlay - CR 36 to Miss. Dam Rd
507	County Rd 507	TL	507-07800	2.18	98.25						Micro - from Mississauga Dam Road to Fire Route #160
507	County Rd 507	TL	507-12630	5.02	92.13						Micro - from Fire Route #160 to Beaver Lake Road

COUNTY OF PETERBOROUGH
Planning & Public Works Department
Road Projects
Five Year Capital Forecast
2025 - 2029

Rd	Name	Twp	Section No.	Length	2023 PCI	2025	2026	2027	2028	2029	Project Description
507	County Rd 507	TL	507-14800	6.15	88.50	710,000					Micro - Beaver Lake Rd to Baker Dr
507	County Rd 507	TL	507-20940	7.20	86.50				756,000		Micro - Baker Dr to Salmon Lk Rd
507	County Rd 507	TL	507-28180	3.02	89.00				317,100		Micro - Salmon Road to Haliburton Boundary
620	County Rd 620	NK	620-00000	0.38	89.13			44,900			Micro - From Hwy 28 to CR 620A
620	County Rd 620	NK	620-00380	0.75	85.75			88,750			Micro - from CR620A to CR54 (Balmer Road)
620	County Rd 620	NK	620-0110/620-03510	5.25	61.13						DST and Micro - Balmer Rd to Clydesdale Rd
620	County Rd 620	NK	620-06410	1.97	64.63						DST and Micro - From Clydesdale Road to Vic Tanner Road
620	County Rd 620	NK	620-08310	1.77	67.63						DST and Micro - from Vic Tanner Road easterly 1.8 km
620	County Rd 620	NK	620-12610/14410/18810	10.12	57.96					2,226,400	DST and Micro - from 1.8 km East of Vic Tanner Road to CR504
620A	Burleigh St	NK	620A-00000	0.80	91.00			84,000			Micro - from CR620 to CR504 (downtown Apsley)
					TOTAL NEEDS	13,957,300	11,746,400	13,235,450	16,600,500	18,750,500	

**County of Peterborough
Planning & Public Works Department
Bridge and Culvert Rehabilitation and Construction
5 - Year Capital Forecast
2025 - 2029**

Structure No.	Name	TWP	Scope of Work	Age of Structure	2025	2026	2027	2028	2029	Project Description
099049	Deer Hatchery River Bridge	HBM	Replace	1920						CURRENT LOAD RESTRICTION
000011	Burnham Line culvert	OSM	Rehabilitate	1940						Replace culvert
000013	Lot 29 Conc X/XI Culvert	OSM	Rehabilitate	1980					17,500	PWP; SBGR; abutment repair
000014	Lot 30 Conc X/XI Culvert	OSM	Rehabilitate	1980					17,500	PWP; SBGR
000015	Lot 30/31 Conc X Culvert	OSM		2006						
000638	CR 10 Cavan Culvert	CM	Rehabilitate	1930					25,000	PWP; SBGR; concrete repair
000864	CR 18 Culvert	SEL	Rehabilitate	1980					25,000	PWP; SBGR; concrete repair
001078	CR 29 Douro Culvert	SEL	Rehabilitate	1960					25,000	PWP; concrete repair
001423	CR 23 Culvert	SEL		1960						
001479	CR 23 (Buckhorn) culvert	SEL		1930						
002001	Bensfort Bridge	OSM	Rehabilitate	1970					2,500,000	Major Rehabilitation
002002	Keene Bridge	OSM	Rehabilitate	1963						Minor Rehabilitation
002595	CR 18 Culvert	SEL	Replace	1940						Replace culvert
003001	Swinton Bridge	SEL	Rehabilitate	1956						Minor Rehabilitation
003313	CR 2 Culvert	OSM		1960						
003741	CR 30 Culvert	HBM	Rehabilitate	1930						Minor Rehabilitation
006001	Gilchrist Park Bridge	DD	Rehabilitate	1955			2,293,500			Replace Bridge
008001	Burns Bridge	DD	Rehabilitate	1965	75,000			550,000		Minor Rehabilitation
008002	Oakdale Bridge	DD	Rehabilitate	2014						
009001	Dunlop's Bridge	CM	Rehabilitate	1950	50,000					Reline of overflow CSP culverts
009002	Wards Bridge	CM								
009003	Paynes Bridge	CM		1966						
009004	CR 9 culvert	CM		1977						
009005	CR 9 culvert	CM	Rehabilitate	1977						Underwater investigation; PWP
010002	Cavan Bridge	CM		1960						
010003	Old Mull Culvert	CM	Rehabilitate	1955						
010004	CR 10 unnamed culvert	CM	Replace	1950				75,000		Replace Culvert
011001	Lockies Bridge	OSM	Rehabilitate	2003						PWP
014001	Chemong Bridge	SEL	Rehabilitate	1972						Major Rehabilitation

**County of Peterborough
Planning & Public Works Department
Bridge and Culvert Rehabilitation and Construction
5 - Year Capital Forecast
2025 - 2029**

Structure No.	Name	TWP	Scope of Work	Age of Structure	2025	2026	2027	2028	2029	Project Description
016001	Gannon's Narrows Bridge	SEL	Rehabilitate	1955	200,000					Overheight vehicle signage structure
016002	Chases Bridge	SEL								
021001	Firehall Bridge	CM		1967						Rehab. Completed 2022
021002	Wallace Point Bridge	OSM	Rehabilitate	1968	25,000		2,000,000			Major Rehabilitation
021003	Taylor's Bridge	OSM	Rehabilitate	2009						Minor Rehabilitation
023001	Lower Buckhorn Bridge	SEL/TL	Rehabilitate	1977						Minor Rehabilitation
023002	Trent Canal Bridge	SEL/TL	Rehabilitate	1977						Minor Rehabilitation
025001	CR 25 (Miller Creek) Culvert	SEL	Replace	1970	30,000	1,500,000				Replace Culvert
028001	Squirrel Creek Culvert	CM/OSM	Rehabilitate	1970						Minor Rehabilitation
028002	Baxter Creek Bridge	CM/OSM		1978						
029001	Trent Canal Bridge	SEL	Rehabilitate	1974	75,000			1,197,600		Major Rehabilitation
029002	Otonabee River Bridge	SEL	Rehabilitate	1974	75,000			1,394,400		Major Rehabilitation
029003	CR 29 Culvert	SEL	Rehabilitate	1982						PWP Culvert / Minor Rehab.
032001	Hickey's Bridge	DD	Replace	1965						Replace Bridge
034001	CNR Overhead Bridge	OSM	Replace	1965				130,000		Replace Bridge
035002	CR 35 culvert	OSM	Rehabilitate	1930					50,000	PWP; SBGR; concrete reparis
035003	CR 35 culvert	OSM	Rehabilitate	1930					25,000	SBGR
035004	CR 35 culvert	OSM	Rehabilitate	1930					20,000	PWP; SBGR; concrete repairs
036001	Deer Bay Bridge	TL	Rehabilitate	2010						PWP
036002	Deer Bay Culvert	TL		2020						
036003	Mississauga River Bridge	TL	Rehabilitate	2007		25,000		200,000		Minor Rehabilitation
036004	Miskwa Ziibi Bridge	TL	Rehabilitate	1964			1,500,000			Major Rehabilitation
036005	Voltuno Creek Culvert	TL	Rehabilitate	2000						PWP Culvert & SBGR
036006	Nogie's Creek Bridge	TL	Rehabilitate	1963						Major Rehabilitation
037001	Lakehurst Road Multiplate	TL		1970						
037002	Lakehurst Road Multiplate	TL		1970						
037003	Lakehurst Road Multiplate	TL	Replace	1980			75,000		475,000	Replace Culvert
038001	Warsaw Bridge	DD	Rehabilitate	1965			75,000		750,000	Major Rehabilitation
038002	Warsaw Culvert	DD	Rehabilitate	1970			25,000		250,000	Minor Rehabilitation

**County of Peterborough
Planning & Public Works Department
Bridge and Culvert Rehabilitation and Construction
5 - Year Capital Forecast
2025 - 2029**

Structure No.	Name	TWP	Scope of Work	Age of Structure	2025	2026	2027	2028	2029	Project Description
039001	Bensfort Culvert	OSM	Rehabilitate	2010						
039002	Bensfort Culvert	OSM	Rehabilitate	2010						
044000	CR 44 cross-culverts	HBM	Replace	1950						Replace Culverts
045001	Ouse River Bridge	AN	Rehabilitate	1958				75,000		Major Rehabilitation
046001	North River Bridge	HBM		2020						
048001	Plato Creek Culvert	HBM	Rehabilitate	1971						PWP Culvert & SBGR
048002	Browns Bridge	HBM	Rehabilitate	1968						Minor Rehabilitation
048003	Lot 10 Conc II/III	HBM	Rehabilitate	1930						conc. Repair
056001	Eel's Creek Bridge	NK	Rehabilitate	1971				105,000		Major Rehabilitation
056002	Jack's Creek Bridge	NK	Rehabilitate	1971				150,000		Major Rehabilitation
099001	Bigelow Bridge	CM	Rehabilitate	1958						Major Rehabilitation
099002	Gillis Bridge	CM	Rehabilitate	1935	25,000	400,000				Minor Rehabilitation
099003	Winslow Bridge	CM		1979						
099004	Distillery Street Bridge	CM	Rehabilitate	1949						Minor Rehabilitation
099005	Bland Culvert	CM	Replace	1948			75,000		825,000	Replace Culvert
099006	Scarlett Villa Bridge	CM	Rehabilitate	1970					105,000	Minor Rehabilitation
099007	Lunns Culvert	CM	Replace	1983						Replace Culverts
099008	Rollin' Acres Bridge	CM	Rehabilitate	1977					105,000	Minor Rehabilitation
099009	MacIntosh Bridge	CM	Close	1931						Demolition/closure
099010	Stewart Hall Bridge	OSM	Replace	1955					105,000	Replace Bridge
099012	McNeils Bridge	OSM	Rehabilitate	2012						Minor Rehabilitation
099013	Lang Bridge	OSM	Rehabilitate	1965	75,000			315,000		Minor Rehabilitation
099014	Hope's Bridge	OSM	Rehabilitate	2001				650,000		Major Rehabilitation
099015	Armstrong Bridge	OSM	Rehabilitate	2003						Minor Rehabilitation
099016	O'Leary's Bridge	OSM	Rehabilitate	1967					50,000	Major Rehabilitation
099017	Indian River Bridge	OSM	Replace	1930		2,500,000				Replace Bridge
099018	Elmhurst bridge	OSM	Rehabilitate	1995						
099019	Birdsall Bridge	OSM	Rehabilitate	2012						Reset Armour Stone Walls
099020	Steel's Bridge	AN	Replace	1939				100,000		Replace Bridge

**County of Peterborough
Planning & Public Works Department
Bridge and Culvert Rehabilitation and Construction
5 - Year Capital Forecast
2025 - 2029**

Structure No.	Name	TWP	Scope of Work	Age of Structure	2025	2026	2027	2028	2029	Project Description
099021	Westwood Bridge	AN		2021						
099022	Wellbeck's Bridge	AN	Rehabilitate	1969						Minor Rehabilitation
099024	Comstock Bridge	AN	Rehabilitate	1964					60,000	PWP; SBGR; concrete repairs
099025	Newell's Bridge	AN	Replace	1935						Replace Bridge
099026	Girven Bridge	DD	Replace	1927						Replace Bridge
099027	McNulty's Bridge	AN	Rehabilitate	1981						PWP; SBGR; concrete repairs
099028	Greenbanks Bridge	AN	Rehabilitate	1968						Minor Rehabilitation
099029	Alma Street Bridge	AN	Rehabilitate	1968						Minor Rehabilitation
099030	Elm Street Bridge	AN	Rehabilitate	1972						PWP; SBGR; concrete repairs
099031	Findlay's Bridge	AN	Rehabilitate	1978						Minor Rehabilitation
099032	Robson Bridge	AN		1930						
099034	Tully's Bridge	SEL	Replace	1955	1,750,000					Replace Bridge
099037	Snelgroves Bridge	SEL	Rehabilitate	1965						PWP; SBGR
099038	Heffernan's Bridge	DD	Rehabilitate	1966						Major Rehabilitation
099039	Warsaw Arena Bridge	DD	Rehabilitate	1965						Minor Rehabilitation
099040	Douglas Bridge	DD	Rehabilitate	1970						Minor Rehabilitation
099041	Spencer's Bridge	DD	Rehabilitate	2002						Rebuild approaches
099042	Payne's Bridge	DD	Rehabilitate	1966						Major Rehabilitation
099043	Old Canal Bridge	DD		1930	25,000		250,000			
099044	Wigamore Bridge	DD	Rehabilitate	1960						Minor Rehabilitation
099045	Melrose Bridge	DD	Rehabilitate	1965						
099046	Plato Creek Bridge	HBM	Rehabilitate	1967	150,000					PWP; SBGR; approaches
099047	Burnt Dam Bridge	HBM	Replace	1970						Replace Bridge
099048	Taylor's Bridge	HBM	Rehabilitate	1971			75,000		500,000	PWP; repl. bearings; conc. repairs
099050	Crowe Bridge	HBM	Rehabilitate	1977						50% share with Marmora Twshp
099051	Kraeger's Bridge	TL	Rehabilitate	1976				75,000		Major Rehabilitation
099052	Watson's Bridge	TL	Replace	1963						Replace bridge
099053	Concession Creek Bridge	TL	Rehabilitate	1958						PWP; SBGR
099055	Nichol's Cove Bridge	TL	Replace	1945	1,300,000					Replace bridge

**County of Peterborough
Planning & Public Works Department
Bridge and Culvert Rehabilitation and Construction
5 - Year Capital Forecast
2025 - 2029**

Structure No.	Name	TWP	Scope of Work	Age of Structure	2025	2026	2027	2028	2029	Project Description
099056	Miskwa Ziibi Bridge	TL	Rehabilitate	1965						Minor Rehabilitation
099057	Deer Bay Reach Bridge	TL		1968						
099058	Cedar Lake Bridge	NK		1967						
099061	Coones Bridge	NK	Rehabilitate	1959						PWP; SBGR; seals; conc. repairs
099063	Barr Bridge	TL	Rehabilitate	1962						Replace bridge
099064	Molyneaux Bridge	TL	Rehabilitate	1955						Minor Rehabilitation
099065	Reed Bridge	TL		2015						
099066	Union Creek Bridge	TL		1964						Replaced 2022
099067	Tory Hill Bridge	TL	Rehabilitate	1970						Minor Rehabilitation
099068	Crystal Lake Bridge	TL	Rehabilitate	1968		80,000		575,000		Major Rehabilitation
099069	Catchacoma Bridge	TL	Rehabilitate	1955						Major Rehabilitation
099070	McCall Bridge	NK	Replace	1930						Confirm Load Posting / Replace Bridge
099071	Booths Bridge	NK	Replace	2001						Replace with 2 Lane Bridge
099072	Paudash Bridge	NK	Rehabilitate	1955			25,000		350,000	Minor Rehabilitation
099073	Garret's Creek Bridge	NK	Rehabilitate	1965						Unmaintained seasonal road/trail
099074	Peter's Island Bridge	TL		1981						
099075	Gold/Beaver Lake Bridge	TL	Rehabilitate	1982						Major Rehabilitation
099077	Squirrel Creek Bridge	OSM	Replace	1923						Confirm Load Posting / Replace Bridge
099085	Jackson's Bridge	TL	Rehabilitate	1976						PWP; SBGR
099089	Deer River Crowe Culvert	HBM	Replace	1977						Replace culvert
099090	Rotary Trail Bridge	DD	Rehabilitate	1950						Minor Rehabilitation
504001	Eels Creek Bridge	NK	Rehabilitate	1965	80,000				575,000	PWP; railing; concrete repairs
504003	Crowe River Bridge	NK	Replace	1953						
620001	Eels Creek Bridge	NK	Rehabilitate	1958	80,000			1,200,000		Major Rehabilitation
620002	Deer River (Twin) Culvert	NK	Replace	1970						Replace Culverts
620003	Crowe River Bridge	NK		1973						
M	Lynchs Rock Road Culvert	DD	Rehabilitate	1980						Minor Rehabilitation
CC99999	Culverts < 3.0 m diameter	County wide	Replace or rehab	varies	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	Cross-culvert transfer from Operations Division to Engineering & Design
Total					\$ 5,215,000	\$ 5,705,000	\$ 7,593,500	\$ 7,992,000	\$ 8,055,000	

**County of Peterborough
Planning & Public Works Department
Transportation Plan Implementation & Growth Related Projects
5 - Year Capital Forecast
2025 - 2029**

Project Description	Limits	2025	2026	2027	2028	2029
Studies						
Transportation Master Plan and Active Transportation Master Plan Update	County wide			550,000		
Lakefield Network Study	Lakefield					
County Road 10 Railway Crossing Study	N/A					
Transportation Master Plan Traffic Model Update	County wide		150,000			
CR 10 (Millbrook) Corridor Study	Millbrook					
Road Safety Strategy	County wide			150,000		
Automated, Connect and Electric Vehicles Strategic Action Plan	County wide					75,000
Intelligent Transportation Systems Strategic Action Plan	County wide					75,000
Special Character Roadway Design Guidelines	County wide		50,000			
Intersection Improvements						
CR 1 / 12 Turning Tapers	at intersection		250,000			
CR 2 / CR 28 southbound left-turn lane	at intersection				35,000	250,000
CR 12 / 27 northbound right-turn lane	at intersection					
CR 18 / 19 westbound right-turn lane	at intersection					20,000
CR 18 / 23 southbound and westbound right-turn lane	at intersection		300,000			
CR 18 / 24 eastbound and westbound left-turn lane	at intersection		475,000			
CR 18 / 25 westbound right-turn taper	at intersection		125,000			
CR 22 / Gazelle Trail Illumination Warrant	at intersection					
CR 22 / 23 Intersection capacity enhancement	at intersection		2,750,000			
CR 23 / 29 Extension of acceleration/merge lane	at intersection					
CR 23 / 36 northbound and southbound turning lanes	at intersection					
CR 28 and Thrid Line/Zion Line southbound left-turn lane	at intersection					50,000

**County of Peterborough
Planning & Public Works Department
Transportation Plan Implementation & Growth Related Projects
5 - Year Capital Forecast
2025 - 2029**

CR 28 and Larmer Line southbound right-turn taper	at intersection					25,000
CR 35 and Base Line Paved Shoulders	at intersection	125,000				
Roadway Upgrades						
County Road 10 Corridor Improvements	CR 21 to Fallis Line					
County Road 18 (Ward Street) Corridor Improvements	Champlain Road to CR 14	100,000	500,000	6,000,000		
County Road 18 (Chemong Road) CLTL	CR 19 to 0.6km north					
James A. Gifford Causeway						
ICIP - Causeway	CKL Boundary to CR 18					
Total		225,000	4,600,000	6,700,000	35,000	495,000