

## Municipality of Port Hope

### Capital Projects

Project	7036 Rapley Park Basketball/Multisport Pad		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
<b>Description</b>			
<b>Project Description</b>			
Build a new basketball court and multi-purpose sport court at Rapley Park.			
<b>Project Justification</b>			
As successful recipient of OTF Capital Grant, this fully funded project consists of planning and installing an outdoor basketball and multi-purpose sport court. The project and location are identified and confirmed through the Leisure Services Master Plan (2021) and supports future development in this area of the community and growth readiness. Other readiness activities include a trail connection of Rapley Park to Lakeshore Rd through Little Creek Trail development. The project consists of landscaping, court surface, fencing and netting. A small surface parking lot will be added to the site.			

## Municipality of Port Hope

## Capital Projects

<b>Project</b>	7036 Rapley Park Basketball/Multisport Pad		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2026

Budget							
	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>	187,200		187,200				
<b>Funding</b>							
<b>Gov't Grants</b>							
Provincial Grants	187,200		187,200				
	187,200		187,200				
<b>Funding Total</b>	<b>187,200</b>		<b>187,200</b>				

# Municipality of Port Hope

## Capital Projects

Project	7036 Rapley Park Basketball/Multisport Pad		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	New Asset	
Replacement Type		
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Apr 30, 2026	
Completion Date	Oct 31, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	
GL Account Number		

## Municipality of Port Hope

### Capital Projects

Project	7037 Welcome Park Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
<b>Description</b>			
<b>Project Description</b>			
Revitalization of the Welcome Park			
<b>Project Justification</b>			
Welcome Park is noted for upgrades, as well as two other parks, as high priorities in the Leisure Services Master Plan. This park is classified as a community park.			
The PRC Advisory committee is currently developing a concept plan for Welcome Park. The initial concept plan being developed is for phased in options including the relocation of the tennis courts and installation of a soccer pitch, removing two under utilized ball fields.			
Future phases will include addressing parking, trees and a walking track.			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7037 Welcome Park Upgrades		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2026

### Budget

	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>			75,000	75,000			
Contrib fr Oper			75,000	75,000			
			75,000	75,000			
<b>Funding Total</b>			<b>75,000</b>	<b>75,000</b>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7037 Welcome Park Upgrades		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Betterment	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	LSMP
Identify Council Approved Plan(s)		
Project Status		
Asset Management		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Jan 6, 2026	
Completion Date	Dec 31, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

Project	7046 Cemetery Dumpbox Insert		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
Description			
Project Description			
Purchase of new 8' dump box insert			
Project Justification			
Replacement of current 25-30 year old dump box insert. Existing insert has structural issues from rusting of framing and weld points. The pump on current one has lost considerable power from wear and usage.			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7046 Cemetery Dumpbox Insert		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	Year	2026

### Budget

	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>			12,000	12,000			
<b>Tax Levy</b>							
Contrib fr Oper			12,000	12,000			
			12,000	12,000			
<b>Funding Total</b>			<b>12,000</b>	<b>12,000</b>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7046 Cemetery Dumpbox Insert		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management		
Existing Asset ID #	TBD	
Replacement Value Identified in AMP (\$)	12000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Jan 6, 2026	
Completion Date	Apr 30, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	Deferred during 2023 budget.
GL Account Number		

# Municipality of Port Hope

## Capital Projects

Project	7046 Cemetery Dumpbox Insert	
Department	Parks, Rec and Culture	
Version	04 Approved by Council	Year 2026

### Gallery

C:\Users\clarkd\Desktop\dump box insert.jpg



# Municipality of Port Hope

## Capital Projects

Project	7057 JBSC Chiller, Cooling Tower and Control Panel Replacement		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
<b>Description</b>			
<b>Project Description</b>			
JBSC Chiller, Cooling Tower and Control Panel replacement			
<b>Project Justification</b>			
<p>The chiller and cooling tower have come to the end of their useful life and require replacement.</p> <p>The control panel is in very bad condition due to the rusting inside of the panel causing break downs. To replace the chiller the control panel must be disconnect and removed to gain access to the chiller for replacement. With the condition of the control panel, it is more efficient to replace this asset at the same time.</p> <p>This is being presented as a 2026 pre-approval as the lead time on any one of these assets is approximately 44 weeks. These assets are essential for installing and managing quality ice at our most used recreation facility.</p>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7057 JBSC Chiller, Cooling Tower and Control Panel Replacement						
<b>Department</b>	Parks, Rec and Culture						
<b>Version</b>	04 Approved by Council	Year	2026	2027	2028	2029	2030
<b>Budget</b>							
	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>			550,000	550,000			
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Oper			550,000	550,000			
			550,000	550,000			
<b>Funding Total</b>			<b>550,000</b>	<b>550,000</b>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7057 JBSC Chiller, Cooling Tower and Control Panel Replacement		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	Year	2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation		
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management		
Existing Asset ID #	new	
Replacement Value Identified in AMP (\$)	550000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	25	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Jan 6, 2026	
Completion Date	Dec 31, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	
GL Account Number		

## Municipality of Port Hope

### Capital Projects

Project	7058 Emergency Evacuation Shelter Generator - TPRC		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
<b>Description</b>			
<b>Project Description</b>			
Install a gas powered back up generator at Town Park Recreation Centre.			
<b>Project Justification</b>			
The TPRC is an identified Emergency Evacuation Centre with Northumberland County. Of two sites (JBSC), neither facility is equipped with a designated back up generator. TPRC has been selected as primary site and has partial assets to hook up a dedicated generator. Without a generator large enough to power the site, the Municipality is at extreme risk of not being able to deploy an adequate evacuation centre to accommodate most evacuation scenarios. The current mobile generator at the JOC does not have sufficient wattage to power the centre nor can it be deployed quickly in the event of an emergency. Investigation into rental options prove unsatisfactory relating to costs, deployment timelines and operational need.			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7058 Emergency Evacuation Shelter Generator - TPRC						
<b>Department</b>	Parks, Rec and Culture						
<b>Version</b>	04 Approved by Council	Year	2026	2027	2028	2029	2030
<b>Budget</b>							
	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>			360,000	360,000			
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Oper			360,000	360,000			
			360,000	360,000			
<b>Funding Total</b>			<b>360,000</b>	<b>360,000</b>			
<b>Operating Impact</b>							
	Total	2026	2027	2028	2029	2030	2025
Bldg Inspection and Assessment		1,000	1,000				
<b>Total</b>		<b>1,000</b>	<b>1,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7058 Emergency Evacuation Shelter Generator - TPRC		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	New Asset	
Replacement Type	N/A	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management		
Existing Asset ID #		
Replacement Value Identified in AMP (\$)	360000	
Replacement Year Identified in AMP	2046	
AMP		
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Jan 26, 2026	
Completion Date	Dec 31, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	
GL Account Number		

## Municipality of Port Hope

### Capital Projects

Project	7062 Parks Truck with dump Box		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
<b>Description</b>			
<b>Project Description</b>			
Parks Truck with dump Box project			
<b>Project Justification</b>			
Replace aging 2013 ½-ton truck (current km +169,000) with a 1-ton truck equipped with a dump box to better support parks operations, including hauling materials, improving crew efficiency, and reducing wear on smaller fleet vehicles.			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7062 Parks Truck with dump Box		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	Year	2026

### Budget

	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>			95,000	95,000			
	95,000		95,000				
	95,000		95,000				
<b>Funding Total</b>	<b>95,000</b>		<b>95,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7062 Parks Truck with dump Box	
<b>Department</b>	Parks, Rec and Culture	
<b>Version</b>	04 Approved by Council	<b>Year</b> 2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Replacement	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status	To be Completed by End of Year	
Asset Management		
Existing Asset ID #	892	
Replacement Value Identified in AMP (\$)	95000	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	7-10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Jan 6, 2026	
Completion Date	Dec 31, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	
GL Account Number		

# Municipality of Port Hope

## Capital Projects

Project	7063 Grass mowers		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2026
<b>Description</b>			
<b>Project Description</b>			
Replace 3 existing grass mowers, add one to the fleet inventory			
<b>Project Justification</b>			
To replace three aging diesel zero-turn mowers with four new gas-powered units, enabling the restructuring of one grass crew into two, thereby increasing operational efficiency and service coverage. Current diesel mowers are reaching life expectancy and are experiencing significant maintenance costs regularly due to frequent regeneration cycles based on high usage (+/- 6 hours/day Mon-Fri May-Sept). This transition addresses critical maintenance issues with diesel units, eliminates costly re-gen downtime and mechanical and user error, and supports the department's goals of efficiency, reliability, and service quality. The ability to split one crew into two will significantly enhance coverage and responsiveness across Port Hope's parks and green spaces.			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7063 Grass mowers		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	Year	2026

### Budget

	Total	Prior Years	2026	2027	2028	2029	2030
<b>Expenditures</b>			120,000	120,000			
Contrib fr Oper			120,000	120,000			
			120,000	120,000			
<b>Funding Total</b>			<b>120,000</b>	<b>120,000</b>			

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7063 Grass mowers		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2026

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Replacement	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location		
Identified in any Council Approved Plan?	No	
Identify Council Approved Plan(s)		
Project Status		
Asset Management		
Existing Asset ID #	17525	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)		
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	Jan 15, 2026	
Completion Date	Mar 2, 2026	
To be Completed by Finance		
Approval Status	Included in Budget	
GL Account Number		