

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7001 New Seniors Centre		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Construct a 6,275 sq. ft. addition to the Town Park Recreation Centre for the purpose of providing a new Seniors Centre/Multi-Purpose Community Centre to replace the Ruth Clarke Activity Centre.

#### Project Justification

In 2012, a Facility Feasibility Study was completed and this report indicated a need for additional recreational program space to respond to future growth of older adults in the community. The report, inclusive of consultation and demand analysis, indicated future growth and program expansion at the Town Park Recreation Centre. A concept plan was presented to Council on January 20, 2015. Staff have re-assessed growing memberships, accelerated group projections & changing priorities and have determined the previous square footage calculations will not meet the community's needs.

Staff have recalculated and determined that 6,275 sq. ft. is required and an estimated project budget of \$3M approved.

Funding sources including Federal and Provincial programs through the ICIP program have been approved, as well as DCs and tax levy. ICIP funding has been confirmed and the project is progressing as a Design-build with construction anticipated to commence in early 2022. Project progress reports have been issued with the anticipated increase in project costs due to COVID pandemic impacts and inflation from 2019 to 2022.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>3,000,494</b>	<b>1,650,247</b>	<b>1,350,247</b>				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	451,790	248,460	203,330				
	451,790	248,460	203,330				
<b>D/C</b>							
Contrib fr Parks and Rec D/C	348,441	191,642	156,799				
	348,441	191,642	156,799				
<b>Gov't Grants</b>							
Provincial Grants	1,000,065	550,036	450,029				
Federal Grant	1,200,198	660,109	540,089				
	2,200,263	1,210,145	990,118				
<b>Funding Total</b>	<b>3,000,494</b>	<b>1,650,247</b>	<b>1,350,247</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7001 New Seniors Centre		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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?	Yes	
Identify Council Approved Plan(s)	2019 Development Charge Background Study, 2014 DC Study, 2009 DC Study, Facility Feasibility Study, Age Friendly Community Action Plan	DC study project # 8
Project Status	Ongoing	
Asset Management Plan (AMP)		
Existing Asset ID #	tbd	
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	4-May-2020	
Completion Date	31-Dec-2022	
To be Completed by Finance		
Approval Status	Approved by Council	2020 Budget Approved \$300,000 + 2021 Budget Approved of \$1,350,247 for a total project cost request of \$3,000,494.
GL Account Number	701-000-7001-6900	

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7028 Town Park Washroom Upgrades		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Upgrade the existing park washroom structure located at the Ball Diamonds

#### Project Justification

Access to the existing structure is not AODA accessible and requires a new sidewalk and access ramp. The current fixtures (taps, toilets, sinks) are not working properly. The floor is currently painted which causes traction and safety issues, as well as wear and tear of the facility when baseball players walk on the painted floor with their cleats. Flooring will be upgraded to rubber sheet flooring for safety and longevity.

- structural block work \$9,000.00
- replacement of fixtures and hardware (4 sinks, 3 toilets, 1 urinal) \$3000.00
- install a new side walk to make the outside washrooms accessible \$20,000.00
- install Rubber flooring \$8,000.00

Painting to be added as an operating expense (\$3,000)

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	40,000		40,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	20,000		20,000				
	20,000		20,000				
<b>Municipal Reserves</b>							
Contrib fr Accessibility Res	20,000		20,000				
	20,000		20,000				
<b>Funding Total</b>	40,000		40,000				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7028 Town Park Washroom Upgrades		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Betterment	
Replacement Type	Replacement - Similar	
Tax Levy Allocation	Common	
Physical Boundary Location	Urban Port Hope	
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	Leisure services Master Plan	
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	8234	
Replacement Value Identified in AMP (\$)	200000	
Replacement Year Identified in AMP	2025	
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	2-Mar-2022	
Completion Date	24-Mar-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		



# Municipality of Port Hope

## Capital Projects

Project	7028 Town Park Washroom Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7028 Town Park Washroom Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7028 Town Park Washroom Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7028 Town Park Washroom Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7030 Duct Insulation Lobby/Changerooms - JBSC		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

To install duct work Insulation in the Jack Burger Sports Complex pool change rooms and lobby

#### Project Justification

The duct work in the change rooms and pool lobby at the JBSC are prone to excessive condensation during the summer months. This creates slip hazards and damage to drywall finishes, ceiling tiles and flooring, and will likely create mold and issues with the integrity of the duct work, sprinkler systems and other infrastructure. The issues cause inefficiencies in the air quality, temperature and balance. Staff are recommending to apply insulation which will alleviate this problem.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	40,000		40,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	40,000		40,000				
	40,000		40,000				
<b>Funding Total</b>	40,000		40,000				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7030 Duct Insulation Lobby/Changerooms - JBSC		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Betterment	
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 Plan (AMP)		
Existing Asset ID #	BD0032-11 8223	
Replacement Value Identified in AMP (\$)	109324	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	20 years	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Apr-2022	
Completion Date	31-May-2022	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2021 Budget
GL Account Number		

# Municipality of Port Hope

## Capital Projects

Project	7030 Duct Insulation Lobby/Changerooms - JBSC		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7030 Duct Insulation Lobby/Changerooms - JBSC		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

C:\Users\snoekj\Desktop\family changerroom floor #2.jpg





# Municipality of Port Hope

## Capital Projects

Project	7030 Duct Insulation Lobby/Changerooms - JBSC		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

C:\Users\snoekj\Desktop\pool changeroom mold (002).jpg



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7031 Trail Paving and Lighting		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

To complete Trail paving along the West side of the Ganaraska River, with the installation of solar lights along the trail.

#### Project Justification

In 2017, a significant portion of the trail on the west side of the River, from Walton Street to the File Factory was paved and lighting features were installed. This upgrade has received positive feedback from the community. In keeping with the Strategic Plan to enhance the River walk experience, it is proposed that paving be continued along the west side of the River from just north of Highland Dr to Optimist Park. The total distance to pave would be approximately 800m and staff recommend a 6 ft wide trail. Staff are also working on an Arboretum (an interactive Tree species and signage) concept for this area.

This project concept is supported by the Waterfront and RiverWalk Working Group and the PRC Advisory committee

The current cost of paving is approximately \$5.00 per square foot. There is approximately 15,840 square feet to be paved.

The solar light are 2000 x 15

The poles are approximately \$700.00 x 15

The cement bases are approximately \$200.00 each x 15

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	<b>125,000</b>		<b>125,000</b>				
<b>Funding</b>							
<b>Municipal Reserves</b>							
Contrib from Waterfront Res.	68,750		68,750				
	68,750		68,750				
<b>D/C</b>							
Contrib fr Parks and Rec D/C	56,250		56,250				
	56,250		56,250				
<b>Funding Total</b>	<b>125,000</b>		<b>125,000</b>				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7031 Trail Paving and Lighting		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Betterment	
Replacement Type	Replacement - Upgrade	
Tax Levy Allocation	Common	
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	Strategic Plan & 2019 Development Charge Study	Parks and Recreation DC Project # 4 & Leisure Services Master Plan
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	tbd	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	20 years	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-May-2022	
Completion Date	30-Jun-2022	
To be Completed by Finance		
Approval Status	Approved by Council	Deferred to Future Budget during 2021 Budget
GL Account Number		

# Municipality of Port Hope

## Capital Projects

Project	7031 Trail Paving and Lighting		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7031 Trail Paving and Lighting		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7033 New 3/4 ton Truck (Cemetery)		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Cemetery truck and trailer

#### Project Justification

By adding an additional truck and a small trailer (16 ft) to the Cemeteries fleet will allow the Cemetery staff the ability to go to all Municipal Cemeteries (urban, rural, active, inactive) to complete grass maintenance, headstone leveling, edging, trimming and other parks related maintenance. This support is required to optimize operations and thus realigning the work load of the Parks Grass Crew schedule as it is currently a challenge to cut all locations on a weekly basis. This is due to the increased assumption of parkland requiring weekly maintenance (such as George Hamilton, Whites Road, Bigwood Cres, Maple Park, etc). This adjustment will be managed with the existing part time/seasonal staff compliment that PRC has allocated for both parks and cemeteries.

Other funding - Cemetery deferred revenue

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	55,000		55,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	40,000		40,000				
	40,000		40,000				
<b>Other</b>							
Other Funding	15,000		15,000				
	15,000		15,000				
<b>Funding Total</b>	55,000		55,000				

### Operating Impact

	Total	2022	2023	2024	2025	2026	2021
<b>Total</b>	0	0	0	0	0	0	0

# Municipality of Port Hope

## Capital Projects

Project	7033 New 3/4 ton Truck (Cemetery)		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Operating Impact

	Total	2022	2023	2024	2025	2026	2021
Fleet Fuel	1,000	1,000					
R & M - Vehicle	500	500					
<b>Total</b>	<b>1,500</b>	<b>1,500</b>					

# Municipality of Port Hope

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<b>Project</b>	7033 New 3/4 ton Truck (Cemetery)		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	New Asset	
Replacement Type		
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 Plan (AMP)		
Existing Asset ID #	new	
Replacement Value Identified in AMP (\$)		
Replacement Year Identified in AMP	2032	
Estimated Useful Life (in years)	10	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	4-Apr-2022	
Completion Date	29-Apr-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		



# Municipality of Port Hope

## Capital Projects

Project	7033 New 3/4 ton Truck (Cemetery)		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7033 New 3/4 ton Truck (Cemetery)		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7034 Playground and Play Areas Upgrades		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Description
Project Description
Playground upgrades
Project Justification
<p>There are currently 21 playgrounds located in the Municipality. The past best practice has been to identify 1 playground requiring updates from a safety standpoint in capital planning per year. This has resulted in the Municipality falling behind in completing upgrades due to the number of play structures in our inventory. The current useful life expectancy of play structures ranges from 15-20 years. There are currently 5 areas/structures that need immediate attention to maintain existing levels of service. Staff are recommending including a targeted amount for play area upgrades for 2022 and 2023 and will evaluate the condition, neighbourhood's desires for design/new amenities for these parks. Staff will distribute the amount through the park areas identified as most critical (currently Welcome Park and Chalmer's Park for 2022 and Alfred St, Young Street and Hewson Park for 2023)</p> <p>It is noted that an application to the Ontario Trillium Foundation has been submitted for playground upgrades and surface repairs at a variety of parks, which if successful (anticipated notification Q1 2022) will be able to complete the upgrades targeted to be completed by the end of 2023.</p>

Budget							
	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	100,000		100,000				
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	100,000		100,000				
	100,000		100,000				
<b>Funding Total</b>	100,000		100,000				

# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7034 Playground and Play Areas Upgrades		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

Attributes		
Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Betterment	
Replacement Type		
Tax Levy Allocation	Common	
Physical Boundary Location		
Identified in any Council Approved Plan?	Yes	
Identify Council Approved Plan(s)	Leisure Services Master Plan	
Project Status		
Asset Management Plan (AMP)		
Existing Asset ID #	Welcome 570, Chalmers #563	
Replacement Value Identified in AMP (\$)	Welcome: \$50,000 Chalmers: \$63,115	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	1-Apr-2022	
Completion Date	1-Jun-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		



# Municipality of Port Hope

## Capital Projects

Project	7034 Playground and Play Areas Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

C:\Users\snoekj\Desktop\welcome playground.jpg



# Municipality of Port Hope

## Capital Projects

Project	7034 Playground and Play Areas Upgrades		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

C:\Users\snoekj\Desktop\chalmers park.jpg



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7039 TPRC HVAC		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

### Description

#### Project Description

Replacement of Roof top units at the Town Park Recreation Centre (TPRC)

#### Project Justification

Due to the age and the cost to try and keep the roof top units running efficiently at the Town Park Recreation Centre, the replacement of 4 roof top units is required. The existing units have reached their useful life expectancy and were installed in 2002. One unit was replaced on an emergency basis in 2018. Units will be replaced with high efficiency requirements and is spread over 2 years.

### Budget

	Total	Prior Years	2022	2023	2024	2025	2026
<b>Expenditures</b>	100,000		50,000	50,000			
<b>Funding</b>							
<b>Tax Levy</b>							
Contrib fr Tax Levy	100,000		50,000	50,000			
	100,000		50,000	50,000			
<b>Funding Total</b>	100,000		50,000	50,000			



# Municipality of Port Hope

## Capital Projects

<b>Project</b>	7039 TPRC HVAC		
<b>Department</b>	Parks, Rec and Culture		
<b>Version</b>	04 Approved by Council	<b>Year</b>	2022

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 Plan (AMP)		
Existing Asset ID #	BD0053-1 8249	
Replacement Value Identified in AMP (\$)	118,674	
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	20	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	2-Jun-2022	
Completion Date	9-Jun-2022	
To be Completed by Finance		
Approval Status	Approved by Council	
GL Account Number		



# Municipality of Port Hope

## Capital Projects

Project	7039 TPRC HVAC		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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# Municipality of Port Hope

## Capital Projects

Project	7039 TPRC HVAC		
Department	Parks, Rec and Culture		
Version	04 Approved by Council	Year	2022

### Gallery

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