Municipality of Port Hope

Capital Projects

Project	7040 Tractor		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Description

Project Description

This is a replacement for a failed asset which occurred in mid season 2023.

Project Justification

Replacement of the 1997 Ford Tractor is required. In July 2023 this tractor experienced a critical failure when the transmission and transfer case separated from the engine and is now obsolete. Completing this replacement is a very high priority for PRC as there is now only one operational tractor.

The John Deer 4066M tractor is used mainly to cut grass along with the tri-plex grass cutting unit and runs constantly (almost 100% of operations during the peak grass season). This unit was purchased with both front bucket and mini backhoe attachments. Since this unit is used constantly, the availability for use for bucket and backhoe are limited. The new tractor will allow staff the use of the attachments for operational tasks like ditching, trail work, tree planting, clean up and more. The operational needs for the replacement of the tractor include ball field maintenance, trail maintenace, beach grooming and many other tasks that currently can not be completed if there is no tractor resource. The new tractor is recommended to be a John Deere to ensure maximized usage of the existing attachments and equipment for the Tractor and existing tri-plex mower. This project includes the purchase of a small wood chipper attachment to save on operational rental requirements for trail and parks clean up and some roads requirements. This project also allows the existing unit to reduce annual hours to extend its useful life as well as future purchasing options for new attachments such auger hole, snowblower, etc that will allow use by either Tractor.

Municipality of Port Hope

Capital Projects

Project	7040 Tractor
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Budget

	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	**110,000**		**110,000**				
Funding							
Tax Levy							
Contrib fr Oper	110,000		110,000				
	110,000		110,000				
Funding Total	**110,000**		**110,000**				

Municipality of Port Hope

Capital Projects

Project	7040 Tractor
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Attributes

Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	New Asset	
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 #	new	
Replacement Value Identified in AMP ($)		
Replacement Year Identified in AMP		
Estimated Useful Life (in years)	15	
Future Annual Impact on AMP (Cost per year)		
Date		
Start Date	5-May-2022	
Completion Date	26-May-2022	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	Deferred during 2022 Budget and 2023 Budget
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	7040 Tractor		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\Capital pictures\20211005_080030_resized.jpg

Municipality of Port Hope

Capital Projects

Project	7040 Tractor		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	7040 Tractor		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	7040 Tractor		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\tractor 3.jpg

Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Description

Project Description

2500 4x4 truck with a V plow attachment this would replace the current 2010 1500 Chev

Project Justification

This truck is a replacement to the fleet for Parks replacing the 2010 GMC 1500 2 wheel driv. The current truck has 126329 km on it and is not suitable for most of the operations within the parks department. Over the past few years staff have been able to keep this truck on the road by doing significant repairs, but is has past its life expectancy.

Current winter operations include the use of a 4x4 truck with winged plow attachment. This truck is 6 years old and is showing age. The Winged plow operates effectively in smaller parking lots however causes damage to some surfaces because the hydraulics of the plow. Use of one plow in all recreational and some corporate facilities has impacted the useful life and condition of this one plow. Capacity to plow additional spaces is required with a new asset and will allow for more effective and timely snow management. Prior to 2020, there was an additional plow used with the dumptruck but this is no longer and option therefore currently parks and facilities uses one plow for all parking locations.

By replacing this 2010 truck, staff will optimize the year round availability of a truck in all seasons including addressing the shortage of vehicles that parks currently experiences during peak season (example when summer students have had to access the car currently used by the Manager). The current straight plow truck is not user friendly; it digs into the gravel parking lots causing potholes and creating additional work. By adding the V plow, protection of assets will be optimized and allow for an additional plow for enhanced plowing capacity, including some hard surfaced trails, currently completed by roads.

This asset would add to the parks fleet capacity to assist with the addition plowing that has been added to the parks staff such as the two new parking lots at Town Park Recreation Centre, Town Hall, Library and 5 Mill.

Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Budget

	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	**110,000**		**110,000**				
Funding							
Tax Levy							
Contrib fr Oper	110,000		110,000				
	110,000		110,000				
Funding Total	**110,000**		**110,000**				

Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

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		
Asset Management Plan (AMP)		
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	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\metcalfee\Documents\Screenshot_20221031-130912_Google plow.jpg

Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

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Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Truck 1.jpg

Municipality of Port Hope

Capital Projects

Project	7047 Parks Truck with V Plow		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Truck 2.jpg

Municipality of Port Hope

Capital Projects

Project	7048 Fleet Replacement Parks Sports Field
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Description

Project Description

Replace the 2013 sports field truck.

Project Justification

The existing sports field truck is a 2013 and has over 140,000 kms on it. It requires significant ongoing maintenance to try and keep it operational. It also requires a new windshield, tires, seats, audio signals, door pins and body work. This truck currently is listed as in very poor condition as part of the asset management plan.

This truck would replace the 2013 half ton truck with a 4x4 2500 that would allow use for additional tasks such as sports fields, floating mowers and tree maintenance. This truck is used to do garbage on a daily bases through out the municipality and in the summer months this truck allows two(2) students a vehicle dress the ball and soccer fields as needed.

This current fleet truck as added in the 2023 budget but was not funded. This truck is past its current life expectancy.

Municipality of Port Hope

Capital Projects

Project	7048 Fleet Replacement Parks Sports Field
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Budget

	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	**80,000**		**80,000**				
Funding							
Tax Levy							
Contrib fr Oper	80,000		80,000				
	80,000		80,000				
Funding Total	**80,000**		**80,000**				

Municipality of Port Hope

Capital Projects

Project	7048 Fleet Replacement Parks Sports Field
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Attributes

Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Betterment	
Replacement Type		
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 #	TBD 2010 1/2 Tonne	
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	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	Defererd during 2023 budget.
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	7049 Kings Field Upgrades
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Description

Project Description

King's Field has been identified as a high priority for upgrades, completed through a community engagement in 2023. A design concept has been developed for King's Field Park and will be implemented over time. The first phase of work for the park is to create a gravel trail, rain garden and planting of trees.

Project Justification

Kings Field concept design has been completed. The initial phase includes the installation of a gravel pathway and tree planting.

Future design considerations include a rain garden and parking lot upgrades (to be completed in conjunction with Victoria Street repair) and future consideration for a basketball court.

There is available reserve funding for Planting of trees- reserve
Gravel Path- DCs

Municipality of Port Hope

Capital Projects

Project	7049 Kings Field Upgrades
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Budget

	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	**50,000**		**50,000**				
Funding							
Tax Levy							
Contrib fr Oper	5,000		5,000				
	5,000		5,000				
D/C							
Contrib fr Parks and Rec D/C	45,000		45,000				
	45,000		45,000				
Funding Total	**50,000**		**50,000**				

Municipality of Port Hope

Capital Projects

Project	7049 Kings Field Upgrades
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

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 Plan (AMP)		
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	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Description

Project Description

Replace Pool change rooms which are currently a vinyl surface floor which regularly requires repair as the glue surface splits causing water to seep under the vinyl.

Project Justification

The rubber flooring that was installed in the pool change rooms during the reconstruction of the JBSC is a rubber glue down flooring product. This product is not durable with the volume of chemically treated water that gets on these floors. Repair of certain sections has occurred more than 10 times since the building was re-opened in 2015, which was covered under warranty for the first three years. Current repairs incur cost to the to the Municipality and are expected to continue to cost significant dollars until the product can be replaced. The recommended repalcement product is an epoxy surface that is seemless, slip resistant and durable and is a similar surface as the existing pool deck. This was the original intent with the JBSC construction project, but was removed for a cost savings measure.

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Budget

	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	**125,000**		**125,000**				
Funding							
Tax Levy							
Contrib fr Oper	125,000		125,000				
	125,000		125,000				
Funding Total	**125,000**		**125,000**				

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Attributes

Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Replacement	
Replacement Type		
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 #	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	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\Family change room around doors.jpg

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\family change room floor accessible room 1.jpg

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\family change room floor.jpg

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\family changeroom floor lifting.jpg

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\JBSC Arena Entrance.jpg

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\JBSC Entrance.jpg

Municipality of Port Hope

Capital Projects

Project	7051 Pool side Change room flooring		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\whiteheadt\Desktop\JBSC front lobby.jpg

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks
Department	Parks, Rec and Culture
Version	03 Proposed by Budget **Year** 2024

Description

Project Description

Hewson Park and Rapley Park playgrounds

Project Justification

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 each year. This has resulted in the Municipality falling behind in completing upgrades due to the number of play structures in our inventory. The useful life expectancy for playgrounds is 15-20 years. In 2023 budget planning, 2 parks were deferred and require replacement or may face removal based on condition and inspection requirements.

Hewson Park is located at 138 Peacock Blvd and the play structure at this site has surpassed its useful life. Rapley Park is located at 65 Rapley Blvd and the play structure in this park has surpassed its life expectancy. Staff receive a significant number of request for upgrades to these parks

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Budget

	Total	Prior Years	2024	2025	2026	2027	2028
Expenditures	**120,000**		**120,000**				
Funding							
Tax Levy							
Contrib fr Oper	120,000		120,000				
	120,000		120,000				
Funding Total	**120,000**		**120,000**				

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks
Department	Parks, Rec and Culture
Version	03 Proposed by Budget
Year	2024

Attributes

Attribute	Value	Comment
Attributes		
Department	Parks, Rec and Culture	
Project Type	Replacement	
Replacement Type		
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 #	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	31-Dec-1969	
Completion Date	31-Dec-1969	
To be Completed by Finance		
Approval Status	Recommended by Finance Committee	
GL Account Number		

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Rapley park.jpg

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Rapley park.jpg

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Rapley park 3.jpg

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Rapley park 2.jpg

Municipality of Port Hope

Capital Projects

Project	7052 Playground replacements Hewson and Rapley parks		
Department	Parks, Rec and Culture		
Version	03 Proposed by Budget	**Year**	2024

Gallery

C:\Users\fbeattie\Desktop\today\Hewson park 1.jpg