

# St. George's Backstop Replacement

## 21D.38

Priority Level:

C - moderate

Project Type:

Maintenance

Growth Related?

No

Department:

Community Services

Staff Contact:

Adam Parsons

Estimated Useful Life (years)

25

### Cash Flow Projection:

	Year 1	Year 2	Year 3+
Studies			
In House Engineering			
Design or Engineering			
Communication/Signage			
Construction / Contractor	\$ 15,000		
Materials			
Equipment/Misc.			
Contingency			
Total	\$ 15,000	\$ -	\$ -
Impact on Operating Budget	\$ -	\$ -	\$ -

**Total Project Budget: \$ 15,000**

### Schedule:

Design Start Date: February 1, 2021

Construction Start Date: April 1, 2021

Substantial Completion or  
purchase date: May 1, 2021

### Current Year Funding Sources:

Select from List

Select from List

Select from List

Select from List

Select from List

Taxation \$ 15,000

### Description and rationale:

St. George's Ball Diamond is a heavily used Class A diamond. The backstop at this facility has reached the end of its useful life and requires replacement. This capital would be used to repair the backstop framing, remove the existing chain link and install new chain link fence fabric in order to continue to provide an adequate facility for safe play.



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## Justification for Matrix Values

## Score 1 - 5

## Justification / Rationale for Rating

People	How many people will be positively impacted by the project?	2	1,000-2,499
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	The project is required as a preventative maintenance measure in an effort to avoid the backstop becoming a health and safety risk.
Legislation	Is the project required for legislative/regulatory compliance?	4	Occupiers Liability Act
Asset Management	Is the project a high priority for replacement in the asset management plan	3	Moderate probability of failure, low consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance	1	Minor impact on operational performance by reducing the number and frequency of repairs required.
Financing	Can the cost of investment be leveraged or are there partnership funds available	0	No partnership is available
Environment	Will the project result in an improvement to the natural environment of the community?	1	Little or no impact on the surrounding environment
Cultural Significance	To what degree does the project support cultural initiatives	3	7.2 Continue to facilitate affordable recreation and sport opportunities
Master Plan	To what degree is the project addressed in a Master Plan	0	The project is a maintenance item and is not included
Public Input	Has the project been identified through public engagement	1	Park users have provided input that the project is supported