

Community Hall Parking

24D.5

Priority Score: **37.10**

Project Type: Rehabilitation

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Community Services

Staff Contact: Manager of Parks and Open

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 35,000		\$ 20,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 35,000	\$ 0	\$ 20,000

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 55,000

Schedule:

Construction Start Date: 04/03/2024

Substantial Completion or
purchase date: 05/31/2024

Funding Sources:

Tax Levy	\$ 35,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

In 2021 the Harrison Park Hall received an interior renovation focused on accessibility improvements. This capital would be used to improve the parking lot and access junction for the building by repairing failed asphalt at the parking area entrance and adding paved accessible parking spaces proximate to the facility.



Community Hall Parking

24D.5

Priority Score: 37.10

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	2,500 to 4,999
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result
Legislation	Is the project required for legislative/regulatory compliance?	3	Project will move organization closer to meeting legislation.
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	Little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	May be eligible for rebate
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public

Duncan McLellan - Facility Design & Construction

25D.51

Priority Score: 36.40

Project Type: Rehabilitation

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Community Services

Staff Contact: Eckhard Pastrik

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering	\$ 50,000	\$ 170,000	\$ 520,000
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 50,000	\$ 170,000	\$ 520,000

Costs Incurred to 2024 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 740,000

Schedule:

Construction Start Date: 02/03/2025

Substantial Completion or
purchase date: 12/31/2028

Funding Sources:

Tax Levy	\$ 570,000
Reserves	\$ 170,000
Please Select	
Please Select	
Please Select	

Description and Rationale:

Duncan McLellan Park is the City's marquee ball park with 3 class A diamonds (Major, North and South Diamond). The existing ball diamonds were constructed over 30 years ago on a known landfill site. Over time, the field grade has settled differentially resulting in undulations in the outfield. In addition, site conditions have made it difficult to maintain turf-grass on portions of the outfield, created inconsistent playing conditions and safety concerns.

The north and south diamonds are lit and using 60+ 1000W incandescent bulb which are inefficient and have high utility costs (Major Diamond lights have been converted to LED).

The infield material used for the diamonds is a silt based pond sand mix which presents many operational challenges: 1. becomes saturated when wet and slow to dry out; 2. becomes powdery when dry generating a lot of dust that migrates to adjacent residential neighbourhood. Attempts have been made to improve the infield mix with sand with limited effect.

The 2025 capital funding will be utilized to assess the existing field conditions and diamond assets in order to define an exact scope of work to be undertaken at all three Duncan McLellan diamonds (Major, North and South diamond). Design services will be procured to define the scope of work for all three diamonds and a cost estimate will be established for the proposed scope of work to support the preparation of tender packages. This will include engagement with user groups. A detailed project scope would be brought forward to CSC Committee. The construction of the three diamonds will be phased over three years between 2026 and 2028 (1 diamond per year) to minimize the impact of the construction on the user groups that rely on the diamonds.

The 2026 through 2028 capital funding supports the construction of the three diamonds at Duncan McLellan and will be phased over the three years (1 diamond per year) to minimize the impact of the construction on the user groups that rely on these diamonds. Phasing of the diamond construction will be established during the design stage of the project (completed within 2025 capital window). The expected scope of work may include the following:

- Re-grade the outfield to a level playing surface.
- Repair/replace sections of outfield fence as required when grading is complete.
- Import topsoil to create improved soil conditions for turf grass establishment
- Replace the infield material with appropriate granite based sand material and regrade.
- Replace existing incandescent light fixtures with LED on existing concrete poles.
- Replace dugouts as required.

The upgrade of the Duncan McLellan Diamonds is supported by Section 6 of the Recreation, Parks and Facilities Master Plan.

Duncan McLellan Diamonds.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	It is estimated approximately 6,000 users enjoy the north Diamond at Duncan McLellan Park annually
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple Injuries May result
Legislation	Is the project required for legislative/regulatory compliance?	1	no known legislative requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks Assets are not captured by the City's Asset Management Plan
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.	3	Improved infield and outfield conditions will result in lower maintenance costs and reduce overtime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No known opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no environmental impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The improved playing field will improve the aesthetic value of the space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements.

Harrison Park Camp Laundry Ceiling Repairs

26D.2

Priority Score: 30.50

Project Type: Replacement

Growth Related?: No

Estimated Useful Life (years): 20 years

Priority Level: Moderate

Department: Corporate Services

Staff Contact: Bradey Carbert

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 10,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 10,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 10,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or
purchase date: 04/30/2026

Funding Sources:

Tax Levy \$ 10,000

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 0

Description and Rationale:

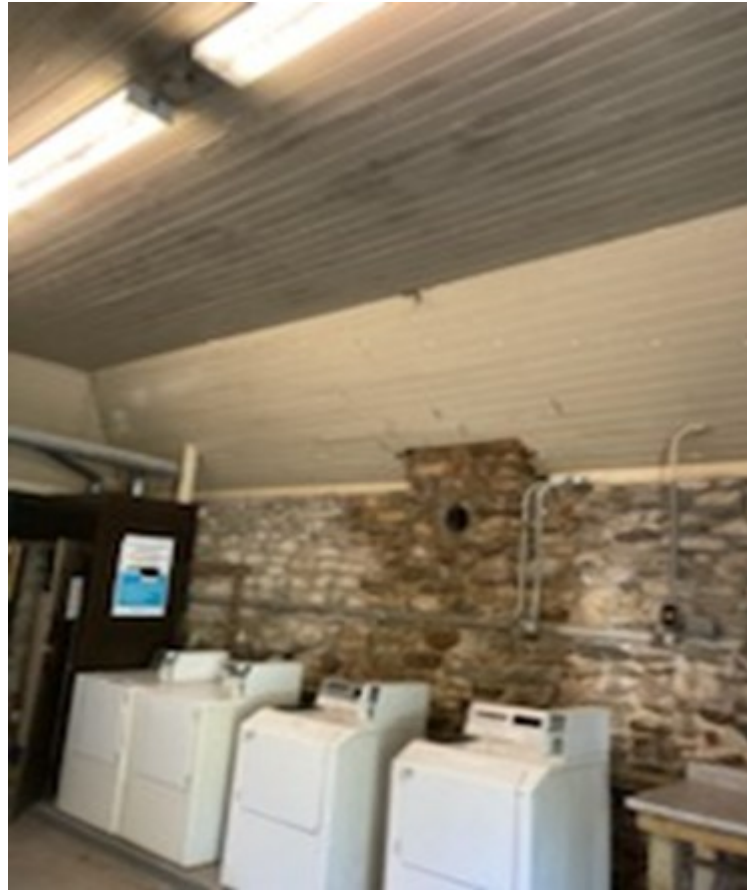
The campground laundry facility is a heavily used building during the busy camping season. The coin-operated machines generate revenue. The facility also doubles as a safe space for camping patrons in the event of a significant storm event. Structural timbers are beginning to rot and need replacement. The interior also requires painting. A heritage permit will be required.

Attach Images:

HP Laundry.docx

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Images



Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	>1000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Structural integrity is key to providing a safe facility.
Legislation	Is the project required for legislative/regulatory compliance?	0	No
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Not currently part of asset management
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.	2	Staff efficiency in cleaning and maintenance will be a key result.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded from reserves
Environment	Does the project address needs impacted by climate change?	1	Low impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	Low degree
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Will improve the overall look and cleanliness of the buildings interior.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Support service delivery
Public Input	Has the project been identified through public engagement?	0	None

Harrison Park Laundry Facility Window and Door Replacement

26D.4

Priority Score: 21.90

Project Type: Rehabilitation

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Corporate Services

Staff Contact: Bradey Carbert

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 15,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 15,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or
purchase date: 04/30/2026

Funding Sources:

Tax Levy \$ 15,000

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 0

Description and Rationale:

The Harrison Park Laundry Facility is constructed with a field stone veneer and wooden doors/window frames. In an effort to maintain the exterior building envelope staff are proposing to replace the existing doors and windows. Staff will consult with the Planning & Heritage Division as Harrison Park facilities are designated under the City's Heritage By-law.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The average annual visitors to the facility is less than 1,000.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Deterioration of the doors and windows can lead to unsecured buildings.
Legislation	Is the project required for legislative/regulatory compliance?	1	N/A
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	The intention is to replace the existing doors and windows before it deteriorates to an unsafe condition.
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	The rehabilitation work will have minimal impact on operations if the exterior continues to remain sealed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	N/A
Environment	Does the project address needs impacted by climate change?	1	Little to no impact.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	N/A
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The rehabilitation of the existing exterior will maintain its aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A
Public Input	Has the project been identified through public engagement?	0	N/A

Harrison Park Storage Bay Roof & Siding Replacement

26D.4

Priority Score: 24.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$41,900

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	75 2nd Ave. E.

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 40,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 40,000

Schedule:

Construction Start Date: 09/01/2026

Substantial Completion or
purchase date: 10/31/2026

Funding Sources:

Tax Levy	\$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Harrison Park Work Area Storage Bay siding is constructed of wood and is beginning to fail. The deterioration is allowing for moisture to infiltrate into the structure of the building and will lead to significant structural damage.

The existing roof is steel and appears original to the building. Staff do not believe the existing surface can be repainted in its current state.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The direct impact on the number of users is minimal
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	There is no impact on health and safety at this time, however, this may change if structural deterioration occurs.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirements for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is moderate probability of failure of the existing unit, which carries a low consequence in the immediate term.
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	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no grant / third party funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have minimal impact on users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of key services by ensuring proper storage for City equipment.
Public Input	Has the project been identified through public engagement?	0	Public input has not been received for this project.

Kelso Beach at Nawash Park Playground Replacement

26D.6

Priority Score: 67.20

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	TBD/2044

Priority Level:	High
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Kelso Beach at Nawash Park

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 57,500	\$ 450,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 57,500	\$ 450,000	\$ 0

Costs Incurred to 2024 Year End \$ 0

Impact on Operating Budget \$ 0

Total Project Budget: \$ 507,500

Schedule:

Construction Start Date: 02/02/2026

Substantial Completion or
purchase date: 05/22/2026

Funding Sources:

Tax Levy	\$ 200,000
Reserves	\$ 57,500
Donations	\$ 250,000
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

Life-cycle Replacement of the Playground Structure at Kelso Beach at Nawash Park is required. The aging play structure is deteriorating and has surpassed its life-cycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements including accessible elements.

The replacement of this structure is supported by the Parks Recreation and Facilities master plan objective to provide a play structure within 500m of every residence. Recommendation 5.2.2 from the Kelso Beach at Nawash Park Master Plan recommends the replacement of this asset.

Location, style, amenities and features for playground design at the park will be brought forward to the Community Services Committee and Accessibility Advisory Committee prior to tender and awarding a contract for removal and replacement.

Kelso Playground.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	>10,000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result
Legislation	Is the project required for legislative/regulatory compliance?	5	CSA Z614-20 Standard for Children's Playground equipment and surfacing
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a 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.	5	Both staff time and cost savings will be achieved by this project through reduced repairs and cost of purchasing replacement parts
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on the natural environment as result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Project improves aesthetic value where there is not a deemed failure
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	Project is identified as a strategic priority outside of the Strategic Plan
Public Input	Has the project been identified through public engagement?	4	Has received several formal requests through public engagement

Harrison Park Workshop Staff Area Rehabilitation

26D.7

Priority Score: 20.80

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	\$48,200

Priority Level:	Low
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	Harrison Park Workshop

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 25,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 25,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 25,000
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Schedule:

Construction Start Date: 03/01/2026

Substantial Completion or
purchase date: 03/31/2026

Funding Sources:

Tax Levy	\$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This area is where staff convene in the morning, lunch hour, and at the end of the day and is well utilized. The space is in need of rehabilitation including the replacement of the existing cabinets and appliances, painting, and replacement of tables and chairs.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The space is restricted to staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequence of failure associated with the deteriorating assets.
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.	2	There will be a slight impact on operational efficiencies as a result of the project as a result of improved staff morale.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	The project will have no direct impact on public users as this space is restricted to staff only.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure. The rehabilitation of this space is anticipated to improve staff morale by providing a space with new furniture rather than the deteriorated furniture and cabinets that currently exist.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery by providing the necessary support space for public works operations.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

St. George's Accessibility Upgrades

26D.8

Priority Score: 42.00

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	NA
Future Replacement Cost:	NA

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	1400 8th Ave. E.

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 35,000	
Materials		\$ 20,000	
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 55,000	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 55,000

Schedule:

Construction Start Date: 04/01/2026

Substantial Completion or
purchase date: 12/31/2026

Funding Sources:

Tax Levy	\$ 55,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

St. George's Baseball Diamond is an aging facility that includes a washroom that is well beyond its useful life. The existing washroom is no longer usable. A standard portable washroom will be used to support the provision of a washroom to support programmed use of the field. The portable washroom will be appropriately secured and situated in an accessible location. In addition, other critical capital upgrades that will be undertaken include:

1. installing an accessible route to the playing field and seating area
2. demolition of the existing buildings (past useful life)
3. stabilize slopes and retained areas

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	2,500 to 4,999 diamond rental users will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	Ontario Building Code, Occupiers Liability Act.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure and low consequence - existing washroom is no longer in service or accessible.
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.	2	There will be a slight impact on operational efficiencies as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for partnership or grant funding for this project.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Playground Replacement - Parkview Park

26D.9

Priority Score: 47.90

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	TBD/2050

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Parkview Park

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 180,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 180,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End \$ 0

Impact on Operating Budget \$ 0

Total Project Budget: \$ 180,000

Schedule:

Construction Start Date: 02/09/2030

Substantial Completion or
purchase date: 12/29/2030

Funding Sources:

Tax Levy	\$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

Life-cycle Replacement of the Playground Structure at Parkview Park is required. The aging play structure is deteriorating and has surpassed its life-cycle. New equipment will refresh the park and create a play space that meets current CSA play structure code requirements including accessible elements. The replacement of this structure is supported by the Parks Recreation and Facilities Master Plan objective to provide a play structure within 500m of every residence.

Style, amenities and features for playground design at the park will be brought forward to the Community Services Committee and Accessibility Advisory Committee prior to awarding a contract for replacement of the existing equipment.

Parkview Playground.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
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.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public. The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Harrison Park Water Fowl Area Naturalization

26D.15

Priority Score: 49.20

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	NA
Future Replacement Cost:	TBD

Priority Level:	High
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	City Parks

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	\$ 7,000		
Communication / Signage			
Construction / Contractor	\$ 30,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 37,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 37,000

Schedule:

Construction Start Date: 02/02/2026

Substantial Completion or
purchase date: 12/31/2026

Funding Sources:

Tax Levy	\$ 30,000
Donations	\$ 7,000
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The 2024 Harrison Park Master Plan includes a number of recommendations that focus on the naturalization of a portion of the former bird area not required to support an appropriate swan population (based on habitat needs of swan). The naturalization effort will focus on the use of native plant species that will thrive in the river floodplain that attracts pollinators, native birds and other wildlife species. A donation has been received that will be utilized to undertake the development of a restoration plan.

This capital project will focus on the development of a restoration plan and the implementation of the plan. A portion of the bird enclosure area will be transitioned to a natural state that will support a diverse native bird and wildlife population.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
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.	2	Both staff time and cost savings will be achieved with naturalization of former waterfowl area.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	Donation received to support project design.
Environment	Does the project address needs impacted by climate change?	4	Focus on naturalization of a former enclosed waterfowl area and creation of habitat for native and wild bird population.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	The project will have a significant aesthetic impact to the natural environment of Harrion Park and the floodplain along the Sydenham River.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	The project aligns with the 2024 Harrison Park Master Plan related to a number of objectives to objective.
Public Input	Has the project been identified through public engagement?	4	The Harrison Park Master Plan was informed through feedback obtained at a number of public consultation events.

Kiwanis Soccer Complex - Entrance Gate

26D.16

Priority Score: 42.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	30
Future Replacement Cost:	TBD/2054

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Kiwanis Soccer Complex

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering	\$ 5,000		
Communication / Signage			
Construction / Contractor			
Materials		\$ 25,000	
Equipment/Misc			
Contingency			
Total	\$ 5,000	\$ 25,000	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 30,000

Schedule:

Construction Start Date: 04/05/2026

Substantial Completion or
purchase date: 05/03/2027

Funding Sources:

Tax Levy	\$ 15,000
Donations	\$ 15,000
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The access gate at the entrance of Kiwanis Soccer Complex has reached the end of its life. This gate is used by both the Owen Sound Minor Soccer Association (OSMSA) and the City of Owen Sound (City) staff to restrict access to the soccer complex.

This capital project will be used to design and construct a new entrance gate and additional barriers to restrict unauthorized access to the soccer complex. The City and OSMSA have a long standing agreement that defines that all capital projects at this facility are shared equally at 50% each.

Total cost of the capital project is estimated at \$30,000 split equally with the OSMSA and City. The OSMSA and City will each contribute \$2,500 in 2026 and \$12,500 in 2027.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values
Score 0 - 5
Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project will have no impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Support of Tree City of the World designation in 2024
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	There will be little or no effect on current operations as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	Total cost of the capital project is estimated at \$30,000 split equally with the OSMSA and City.
Environment	Does the project address needs impacted by climate change?	4	The project has a demonstrated impact on mitigating climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	The project is identified as a Strategic Priority outside of the Strategic Plan.
Public Input	Has the project been identified through public engagement?	1	The project has been mentioned in unsolicited feedback.

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Unit Heaters 2 & 6 Replacement

26H.3

Priority Score: 23.10

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25 years
Future Replacement Cost:	\$8750 (2051)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Bayshore Community Centre

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	\$ 10,000		
Contingency			
Total	\$ 10,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 10,000
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Schedule:

Construction Start Date: 05/01/2026

Substantial Completion or
purchase date: 06/01/2026

Funding Sources:

Tax Levy	\$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This project would see the replacement of the unit heaters that currently services the east garage and the ice resurfacer rooms at the Bayshore Community Centre. The units are nearing the end of their useful life and in need of replacement to ensure failure does not occur.

Attach Images:

Unit Heater.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This unit heater is in a staff storage area and not used by the public.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There could be a minor impact on health and safety if equipment fails and is not replaced.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislation at this time mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This equipment if not replaced over time will have a high probability of failure with moderate impact.
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	This project will have little to no impact on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for a rebate at the time of replacement.
Environment	Does the project address needs impacted by climate change?	1	This project may have some impact on the environment as a 20 year newer piece of equipment should be more efficient.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project would have no direct impact on the public.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project will have no impact on aesthetic value of the asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not directly aligned with the strategic plan.
Public Input	Has the project been identified through public engagement?	0	Theres be no public input identified for this project.

Christie Hare Room Floor Replacement

26H.9

Priority Score: 31.80

Project Type: Replacement

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Community Services

Staff Contact: Ryan Gowan

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 40,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 40,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
----------------------------	------	------	------

Total Project Budget:	\$ 40,000
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Schedule:

Construction Start Date: 03/31/2030

Substantial Completion or
purchase date: 08/01/2030

Funding Sources:

Tax Levy	\$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This project would see the current carpet flooring in the Christie Hare room at the Bayshore replaced. The room is rented to several groups throughout the year and the flooring is approaching the end of its useful life. This project will make the space more attractive to potential renters as it would update the current space and improve the overall look of the room.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Thousands of people use this space yearly.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no risk to health and safety if this project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation at this time required for compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This would be an enhancement to an existing asset.
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.	3	Reduced staff time will be achieved, from having to repair wallpaper with minimal effect.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for grant funding or partnership at this time.
Environment	Does the project address needs impacted by climate change?	1	There will be no environmental impact by completing this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	This project will improve the look of the area.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project will support core service delivery.
Public Input	Has the project been identified through public engagement?	1	This has been mentioned by public and staff.

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year:

Priority Score:

Project Type: _____

Growth Related?: _____

Estimated Useful Life (years): _____

Priority Level:

Department:

Staff Contact:

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____

Substantial Completion or
purchase date: _____

Funding Sources:

Select from List

Select from List

Select from List

Select from List

Select from List

Capital Reserve

Description and Rationale:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Design for TTAG/Toursim / OSNGUPL Shared customer service area and entrance

27M.4

Priority Score: 31.40

Project Type:	Addition
Growth Related?:	No
Estimated Useful Life (years):	100
Future Replacement Cost:	TBD

Priority Level:	Moderate
Department:	Art Gallery
Staff Contact:	Aidan Ware
Location/Coordinates:	840 1st Ave. W.

Cash Flow Projection:	2027	2028	2029
Studies			
In House Engineering			
Design or Engineering	\$ 500,000		
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 500,000	\$ 0	\$ 0

Costs Incurred to 2026 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 500,000

Schedule:

Construction Start Date: 01/01/2027

Substantial Completion or
purchase date: 12/31/2027

Funding Sources:

Tax Levy	\$ 500,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

In 2022, City Council (AG-220225-002) approved a motion to move forward with an expansion feasibility study for the TTAG and a Facility Expansion Ad Hoc Committee was struck to support the project.

In 2023, Diamond Schmitt Architects was retained to undertake an Expansion Feasibility & Market Study for the Tom Thomson Art Gallery. The consultants report was presented to City Council in March of 2024 (AG-24-003) and Council directed that a Fundraising Feasibility Study be undertaken as a next step. The report identified opportunities for a shared entrance for the TTAG and the Owen Sound North Grey Union Public Library.

In 2024, implementing in part, the direction provided by Council through Service Review (Project 3a3), staff implemented a pilot project to re-locate Tourism, including summer Visitor Services at the Tom Thomson Art Gallery.

The first year of the pilot was evaluated and presented to the Service Review Implementation Ad Hoc Committee in October of 2024 (CS-24-083, SR. Project 3 a 3). Committee recommended the extension of the pilot through 2025.

As part of the 2023 Service Review, Council approved the following: "Develop a business case that analyzes the opportunity to reorganize the Library, Tourism and TTAG entrance to create a shared reception/customer service area." This report is scheduled to be presented to the Service Review Committee in Q3/4 2025.

The Service Review project (3 a 3) (Develop a business case that analyzes the opportunity to reorganize the Library, Tourism and TTAG entrance to create a shared reception/customer service area) will also potentially inform initial work required to create the shared reception/entrance between the TOM and Library.

The funds allocated in 2027 will be utilized to commence the detailed design process and to finalize estimated construction costs once other reports are finalized.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Over 10,000 users visit the Art Gallery annually and over 150,000 for the Library. These users will be impacted by increased programming opportunities.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no direct impact on health and safety on the need for an expanded facility.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislative/regulatory requirement determining the need of an expanded facility.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a medium-to-high probability and consequence of failure when considering the current storage conditions of the existing building.
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.	0	The project may require additional operational resources or will result in a savings. This will be highlighted in the Service Review report.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	There are no confirmed third party funding sources for the project, however the feasibility study will provide further information on this.
Environment	Does the project address needs impacted by climate change?	1	Environmental impacts cannot be determined at this time.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	The addition of programmable space will allow for programming associated with diversity and inclusion to be further developed by Art Gallery staff.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	With the exception of the storage component of the facility, there are no failures of the building that must be addressed at this time.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core services by ensuring that adequate facilities are provided for the services being delivered by the City.
Public Input	Has the project been identified through public engagement?	4	The concept of an expansion and a shared entrance has undergone significant public consultation in the past.

Year:

Priority Score:

Project Type:	
Growth Related?:	
Estimated Useful Life (years):	
Future Replacement Cost:	

Priority Level: _____

Department: _____

Staff Contact: _____

Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to	Year End
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Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date:

Substantial Completion or
purchase date:

Funding Sources:

Select from List

Select from List

Select from List

Select from List

Select from List

Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Harrison Park Workshop Roof Replacement

28D.3

Priority Score: 22.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	\$41,875

Priority Level:	Moderate
Department:	Corporate Services
Staff Contact:	Bradey Carbert
Location/Coordinates:	75 2nd Ave. E.

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 20,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 20,000	\$ 0	\$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 20,000
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Schedule:

Construction Start Date: 04/01/2028

Substantial Completion or
purchase date: 06/30/2028

Funding Sources:

Tax Levy	\$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Harrison Parks Workshop is hub of the City's parks and open spaces division. The workshop stores equipment. Roof replacement is required for the storage bay section of the building. Failure to maintain an adequate roof will result in deterioration of other building components and damage to materials and equipment stored within the facility.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The facility is utilized by Parks and Open Spaces staff only.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The deterioration of the roof may result in water infiltration and associated development of mould.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance concerns with the roof in its current state.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is low probability of failure and low consequence of failure of the roof is replaced in its current state.
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	There will be little or no impact on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no third party funding available for this project.
Environment	Does the project address needs impacted by climate change?	1	There is little environmental impact in its current state
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The replacement of the roof will maintain the existing building
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	The replacement of the roof will not show a significant aesthetic improvement
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the delivery of core service by ensuring that the City's facility portfolio is available for the services that it supports.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public.

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Playground Replacement - 28th St Tot Lot Playground

28D.5

Priority Score: 47.90

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	TBD/2050

Priority Level:	High
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Tot Lot Park

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			\$ 180,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 0	\$ 180,000

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 180,000
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Schedule:

Construction Start Date: 02/09/2030

Substantial Completion or
purchase date: 12/29/2030**Funding Sources:**

Tax Levy	\$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Tot Lot Playground was installed in 2001 and has exceeded its useful life cycle located at 28th St. W. near several residential rental buildings. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 500m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Joint Grey County Accessibility Advisory Committee and the Community Services Committee for their input.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
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.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public. The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Playground Replacement - Ed Taylor Playground

28D.6

Priority Score: 47.90

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	TBD/2048

Priority Level:	High
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Ed Taylor Park

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 180,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 180,000	\$ 0	\$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 180,000
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Schedule:

Construction Start Date: 02/09/2028

Substantial Completion or
purchase date: 12/29/2028

Funding Sources:

Tax Levy	\$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Ed Taylor Playground was installed in 1994 and has exceeded its useful life cycle. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 500m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Joint Grey County Accessibility Advisory Committee for their input and to the Community Services Committee for review.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
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.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Playground Replacement - St. Julien Playground

28D.11

Priority Score: 47.90

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	TBD/2048

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Manager of Parks & Open Space
Location/Coordinates:	St. Julien Park

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 155,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 155,000	\$ 0	\$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 155,000

Schedule:

Construction Start Date: 02/09/2028

Substantial Completion or
purchase date: 12/29/2028

Funding Sources:

Tax Levy	\$ 155,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The St. Julien Playground was installed in 2000 and has exceeded its useful life cycle. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 500m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input to the Community Services Committee for their review.

St Julien Park Playground.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
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.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Rutherford Hall Floor Replacement 28H.1

Priority Score: **32.20**

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	30
Future Replacement Cost:	\$160,000 (2058)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Bayshore Community Centre

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	\$ 100,000		
Equipment/Misc			
Contingency			
Total	\$ 100,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 100,000

Schedule:

Construction Start Date: 01/01/2030

Substantial Completion or
purchase date: 01/31/2030

Funding Sources:

Tax Levy \$ 100,000
Please Select
Please Select
Please Select
Please Select
Capital Reserve \$ 0

Description and Rationale:

This project would see the replacement of the current vinyl tile floor in the Rutherford Hall, with an updated vinyl plank floor or lay in vinyl floor. The current floor is over 40 years old and quite dated, as the tiles are beginning to pull up or break in some areas. By removing and replacing with a modern floor it will change the look of the facility and potentially be more attractive to potential renters, and allow for a potential increase to the rental fees to help recoup the cost of the replacement.

A new floor would also require less maintenance as the current flooring needs to be stripped, waxed and sealed at least once a year.

This work would be completed by a contractor.

Attach Images:

IMG_3162.jpeg; IMG_3163.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This space is used by over 10,000 annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is a very low impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	there is currently no legislation requiring this project be completed.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure with low consequence, as we have seen tiles begin to break or lift out.
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.	2	This would have a slight impact on the operation as it would save a week of stripping, waxing and sealing the existing floor.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Currently there are no opportunities for partnerships or grants.
Environment	Does the project address needs impacted by climate change?	1	This project will have little to no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This project will improve the aesthetic value where there is not deemed a failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project would support core service delivery.
Public Input	Has the project been identified through public engagement?	1	The flooring has been mentioned by users groups.

Ice Resurfacer Room Floor Repairs

28H.2

Priority Score: 25.40

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	15
Future Replacement Cost:	\$78,000 (2043)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Bayshore Community Centre

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	\$ 60,000		
Equipment/Misc			
Contingency			
Total	\$ 60,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
----------------------------	------	------	------

Total Project Budget: \$ 60,000

Schedule:

Construction Start Date: 05/01/2030

Substantial Completion or
purchase date: 06/30/2030

Funding Sources:

Tax Levy	\$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This project would see the concrete floor located from in front of the from the arena ice gate to the ice resurfacer water fill parking area replaced. The current concrete floor is pitted and grooved from the tire studs on the ice resurfacer creating large puddles where public have to cross. This pitting also traps dirt which is then transfered to the ice surface when the machine passes over it.

This would be completed by a contractor.

Attach Images:

IMG_3104.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	Thousands of people would cross over this area to get to their seats annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor injuries could result as it creates a potential slip, trip or fall hazard.
Legislation	Is the project required for legislative/regulatory compliance?	1	Currently there is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This would be an enhancement o the asset, as its not likely to fail but it is in need of repair.
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	This will have little to no impact on the operation.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no partnership or grant opportunities at this time.
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	This project will improve the look of the concrete surface, where there is not deemed a failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project support core service delivery.
Public Input	Has the project been identified through public engagement?	1	has been mentioned in unsolicited feedback.

Domestic Hot Water Boiler Replacement

28H.4

Priority Score: 32.20

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	37,500 (2053)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Bayshore Community Centre

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	\$ 25,000		
Equipment/Misc			
Contingency			
Total	\$ 25,000	\$ 0	\$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 25,000

Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or
purchase date: 12/31/2028

Funding Sources:

Tax Levy	\$ 25,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This project would see the replacement of the domestic hot water boiler at the Bayshore Community Centre. This boiler provides the entire buildings domestic hot water supply and is coming to the end useful of life. In recent years service repairs have been completed with the recommendation it be replaced with a more efficient wall hung unit over the next few years, as parts are becoming increasingly difficult to source for this particular unit.

A licensed contractor would complete this work.

Attach Images:

IMG_3107.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This boiler provides hot water to all the fixtures in the facility, effecting everyone who uses the washrooms or dressing rooms.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The direct impact to health and safety is minor, though it is a requirement to provide hot water for hand-washing.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation requiring the replacement of this unit.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability this unit could become inoperable as it is over 20 years old, the consequence would be high.
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	This project will have limited impact on the current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is currently no funding or grant opportunities at this time.
Environment	Does the project address needs impacted by climate change?	2	This project will have a small impact on the environment as this will be a much more efficient boiler.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not been mentioned by the public.

Domestic Hot Water Tank Replacement

28H.5

Priority Score: 27.60

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	30,000 (2053)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Bayshore Community Centre

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	\$ 20,000		
Equipment/Misc			
Contingency			
Total	\$ 20,000	\$ 0	\$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 20,000
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Schedule:

Construction Start Date: 01/01/2028

Substantial Completion or
purchase date: 12/31/2028

Funding Sources:

Tax Levy	\$ 20,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This project would see the replacement of the domestic hot water storage tank at the Bayshore Community Centre. This is the only domestic hot water tank for the entire facility, and is over 40 years old and is well over its expected useful life. Though it has been well maintained and has required minimal maintenance, based on the age the recommendation is that this tank be replaced along with the new boiler installation.

Attach Images:

IMG_3106.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Thousands of people would be impacted if this unit were to fail.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The direct impact to health and safety would be minimal.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is currently no know legislation mandating the replacement of this unit.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	With the age of this tank, there is a moderate chance of failure, though the impact would be high.
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	This project will have limited impact on the current operation.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	At this time there are no opportunities for grants or funding.
Environment	Does the project address needs impacted by climate change?	1	This project would have a minimal impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not been mentioned by the public.

Ice Resurfacer Replacement

281.1

Priority Score: 35.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	10
Future Replacement Cost:	\$156,000 (2038)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Julie McArthur Rec Centre

Cash Flow Projection:	2028	2029	2030
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	\$ 130,000		
Equipment/Misc			
Contingency			
Total	\$ 130,000	\$ 0	\$ 0

Costs Incurred to 2027 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 130,000
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Schedule:

Construction Start Date: 01/03/2028

Substantial Completion or
purchase date: 09/01/2028

Funding Sources:

Reserves	\$ 130,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This would see the replacement of the current ice resurfacer at the Julie McArthur Recreation Centre. This machine was purchased in 2017 and they typically have a replacement life of 10 years. This machine has seen some costly repairs over the last couple of years, and will be in need of replacement. At this time a battery option could be explored as a potential replacement, though a gas back up machine will still be required.

Attach Images:

7338434041.jpeg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Thousands of users would be impacted by the replacement of this machine.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There is no risk to health and safety if this does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is currently no legislation mandating this project move forward.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	There is a moderate probability of failure and a low consequence as we do have a back up machine to put into service.
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	This will have little to no effect on the current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This is funded through the fleet reserves. An electric option may be eligible for rebates.
Environment	Does the project address needs impacted by climate change?	1	Depending on the model chosen an electric would have a high impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This replacement would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	this project does not impact the aesthetic value of the asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not be mentioned by the public.

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:			
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____

Substantial Completion or
purchase date: _____

Funding Sources:

Select from List

Select from List

Select from List

Select from List

Select from List

Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:

Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____
 Substantial Completion or
 purchase date: _____

Funding Sources:

Select from List
 Select from List
 Select from List
 Select from List
 Select from List
 Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Year: _____

Priority Score: _____

Project Type: _____
 Growth Related?: _____
 Estimated Useful Life (years): _____
 Future Replacement Cost: _____

Priority Level: _____
 Department: _____
 Staff Contact: _____
 Location/Coordinates: _____

Cash Flow Projection:			
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total			

Description and Rationale:

Costs Incurred to Year End

Impact on Operating Budget

Total Project Budget:

Schedule:

Construction Start Date: _____

Substantial Completion or
purchase date: _____

Funding Sources:

Select from List

Select from List

Select from List

Select from List

Select from List

Capital Reserve

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Priority Score:

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?		
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?		
Legislation	Is the project required for legislative/regulatory compliance?		
Asset Management	Is the project a high priority for replacement in the asset management plan.		
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.		
Financing	Can the cost of investment be leveraged or are there partnership funds available?		
Environment	Does the project address needs impacted by climate change?		
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?		
Aesthetic Value	To what degree is the aesthetic value of the asset improved?		
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?		
Public Input	Has the project been identified through public engagement?		

Kelso Beach at Nawash Park Parking Lot Upgrade

30D.1

Priority Score: 44.50

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	NA
Future Replacement Cost:	NA

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Kelso Beach at Nawash Park

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 75,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 75,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 75,000
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Schedule:

Construction Start Date: 04/01/2030

Substantial Completion or
purchase date: 12/31/2030

Funding Sources:

Tax Levy	\$ 75,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Kelso Beach at Nawash Park is a highly utilized City Park that is a major destination for both the local community and guests that take advantage of the parks many offerings: major event space, water frontage and other valued amenities such as the splash pad. The parking lot is an important component of the park frontage along the Eddie Sargent Parkway. The allocated funding will be utilized to implement design recommendations (to be completed in 2026) to improve the parking lot to improve the profile of the park along its street frontage and improve access to the park and provide safety.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	>10,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	2	The project will move the organization closer to meeting legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	There is a low probability of failure and low consequences.
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.	3	Operational efficiencies will be achieved as a result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	The project maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Year: 2030

Harrison Park Community Hall Window Replacement

2030-09 (30D.2)

Priority Score: 32.70

Rationale: Asset Management - Replacement
Growth Related?: No
Estimated Useful Life (years): 30
Future Replacement Cost: \$104,372.29

Priority Level: Moderate - Score 21-48
Department: Corporate Services
Staff Contact:
Location/Coordinates: 75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - Deficiencies observed or reported during the assessment include glazing seal failure, worn framework and trim. The deterioration is anticipated to progress due to age and exposure to the elements, and may lead to moisture infiltration, a weakening of integrity, and a loss of marketability

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$43,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$43,000.00	\$0.00	\$0.00

Costs Incurred to 2029 Year
End

Impact on Operating Budget:			
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Total Project Budget: \$43,000.00

Schedule:

Construction Start Date: 01/01/2030
Substantial Completion or
Purchase Date: 12/31/2030

Funding Sources:

Tax Levy \$43,000.00
Total \$43,000.00

Year: 2030

Harrison Park Community Hall Window Replacement

2030-09 (30D.2)

Priority
Score: 32.70

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	Impacts all HP community center users
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Replacement is required to protect the building asset
Operational Performance Score	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.	3	Will gain HVAC efficiencies
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Rebates programs might available
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Energy conserving
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	New windows will function much better for the users
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	1	This is a public facing asset

Year: 2030

Harrison Park Senior Centre Window and Door Replacement

2030-10 (30D.3)

Priority Score: 32.70

Rationale: Asset Management - Replacement
 Growth Related?: No
 Estimated Useful Life (years): 30
 Future Replacement Cost: \$48,545.25

Priority Level: Moderate - Score 21-48
 Department: Corporate Services
 Staff Contact:
 Location/Coordinates: 75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - The windows and doors are at the end of there useful life and may experience sealant failure over time, resulting in potential leakage, condensation, energy loss, and discomfort for building occupants. Replacement is recommended in the short term.

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$20,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$20,000.00	\$0.00	\$0.00

Costs Incurred to 2029 Year End

Impact on Operating Budget:			
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Total Project Budget: \$20,000.00

Schedule:

Construction Start Date: 01/01/2030
 Substantial Completion or Purchase Date: 12/31/2030

Funding Sources:

Tax Levy \$20,000.00
 Total \$20,000.00

Year: 2030

Harrison Park Senior Centre Window and Door Replacement

2030-10 (30D.3)

Priority Score: 32.70

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	Impacts all HP Senior Center users
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Replacement is required to protect the building asset
Operational Performance Score	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.	3	Will gain HVAC efficiencies
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Rebates programs might available
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Energy conserving
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	New windows will function much better for the users
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	1	This is a public facing asset

Year: 2030

Harrison Park Pool Window and Door Replacement

2030-11 (30D.4)

Priority Score: 32.70

Rationale: Asset Management - Replacement
 Growth Related?: No
 Estimated Useful Life (years): 30
 Future Replacement Cost: \$42,477.09

Priority Level: Moderate - Score 21-48
 Department: Corporate Services
 Staff Contact:
 Location/Coordinates: 75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - Windows and doors are at end of their useful life and may experience sealant failure over time, resulting in potential leakage, condensation, energy loss, and discomfort for building occupants. Replacement is recommended in the short term.

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$17,500.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$17,500.00	\$0.00	\$0.00

Costs Incurred to 2029 Year End

Impact on Operating Budget:			
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Total Project Budget: \$17,500.00

Schedule:

Construction Start Date: 01/01/2030
 Substantial Completion or Purchase Date: 12/31/2030

Funding Sources:

Tax Levy	\$17,500.00
Total	\$17,500.00

Year: 2030

Harrison Park Pool Window and Door Replacement

2030-11 (30D.4)

Priority Score: 32.70

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	Impacts pool staff and users
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Replacement is required to protect the building asset
Operational Performance Score	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.	3	Will gain HVAC efficiencies
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	1	Rebates programs might available
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	2	Energy conserving
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	New windows will function much better for the users
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	1	This is a public facing asset

Year: 2030

Harrison Park Workshop Interior Door Replacement

2030-12 (30D.5)

Priority Score: 18.80

Rationale: Asset Management - Replacement
Growth Related?: No
Estimated Useful Life (years): 30
Future Replacement Cost: \$67,963.35

Priority Level: Low - Score 0-20
Department: Corporate Services
Staff Contact:
Location/Coordinates: 75 2nd Ave E, Owen Sound, ON N4K 5T2

Description and Rationale:

Asset Management - Replacement - Deficiencies observed or reported during the assessment include damaged and deformed surfaces and corrosion, wear and deterioration, worn and faded finishes, operational difficulties, loose or missing components, worn hardware. The deterioration is anticipated to progress due to age, usage, and ongoing building activities, and may lead to a weakening of integrity, and a loss of functionality and marketability. Replacement is recommended in the short term.

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$28,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$28,000.00	\$0.00	\$0.00

Costs Incurred to 2029 Year
End

Impact on Operating Budget:			
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Total Project Budget:	\$28,000.00
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Schedule:

Construction Start Date: 01/01/2030
Substantial Completion or
Purchase Date: 12/31/2030

Funding Sources:

Tax Levy \$28,000.00
Total \$28,000.00

Year: 2030

Harrison Park Workshop Interior Door Replacement

2030-12 (30D.5)

Priority
Score: 18.80

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	Impacts HP staff
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact
Legislation Score	Is the project required for legislative/regulatory compliance?	1	No legislative requirements
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	3	Replacement is required for continued use of the facility
Operational Performance Score	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	Office, restroom, shops doors should be in good working order for staff
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	No know opportunities
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	No impact
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	0	No impact
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	3	This will improve the interior of the facility
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	0	This does not affect the strategic plan
Public Input Score	Has the project been identified through public engagement?	0	No public involvement

Playground Replacement - Westmount Playground

30D.6

Priority Score: 47.90

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	20
Future Replacement Cost:	TBD/2050

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Eckhard Pastrik
Location/Coordinates:	Westmount Park

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 180,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 180,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 180,000
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Schedule:

Construction Start Date: 02/07/2030

Substantial Completion or
purchase date: 12/29/2030

Funding Sources:

Tax Levy	\$ 180,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The Westmount Playground was installed in 2001 and has exceeded its useful life cycle. The play structure has deteriorated and is in need of replacement. A new playground structure will be installed that meets current CSA for Children's Playground Equipment and Surfacing (CSA Z614:20, National Standards of Canada).

The replacement of this playground is supported by the Parks Recreation, Parks and Facilities Master Plan (2018-2028) objective to provide a play structure within 800m of every residence (without having to cross arterial roads or natural barriers).

The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input and to the Community Services Committee for review.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	<1,000 people will be directly impacted as a result of this project.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries not requiring medical attention may result if the project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	Completion of the project will gain full legislative/regulatory compliance.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure and high consequences.
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.	3	Both staff time and cost savings will be achieved as result of the project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	The project will be free to access for all users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	The project has not been identified by the public. The playground project layout will be brought forward to the Grey County Accessibility Advisory Committee for their input.

Year: 2029

Duncan McLellan Field House Floor Replacement

2030-13 (30D.7)

Priority Score: 20.80

Rationale: Asset Management - Replacement
Growth Related?: No
Estimated Useful Life (years): 25
Future Replacement Cost: \$48,600.00

Priority Level: Low - Score 0-20
Department: Corporate Services
Staff Contact:
Location/Coordinates: Duncan McLellan Baseball Diamonds

Description and Rationale:

Asset Management - Replacement - This is my project description that will populate on reports

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$26,200.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$26,200.00	\$0.00	\$0.00

Costs Incurred to 2028 Year End \$0.00

Impact on Operating Budget:

Total Project Budget: \$26,200.00

Schedule:

Construction Start Date: 01/01/2030
Substantial Completion or Purchase Date: 12/31/2030

Funding Sources:

Tax Levy \$26,200.00
Total \$26,200.00

Year: 2029

Duncan McLellan Field House Floor Replacement

2030-13 (30D.7)

Priority Score: 20.80

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The floor replacement will be limited to the users of the concession area and the maintenance areas.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	The raised floor tiles are creating trip hazards and have the potential to cause minor injury.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory requirements associated with the replacement of the floor surfaces.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	2	There is a low likelihood of failure and consequence of failure associated with the floor replacements.
Operational Performance Score	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	There will be no or little effect on current operations as the space is seldom used. The floor must be replaced in order to maintain current levels of service.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known opportunity for grant or partnership funding.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There will be little to no impact on the environment as part of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The project maintains an existing space.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	4	The project addresses a failing aesthetic value and provides for an improvement.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the core delivery of service by supporting athletic field operations.
Public Input Score	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Year: 2030

Duncan McLellan Field House Exhaust Fan Replacement

2030-14 (30D.8)

Priority
Score: 19.00

Rationale: Asset Management - Replacement
Growth Related?: No
Estimated Useful Life (years): 25
Future Replacement Cost: \$19,300.00

Priority Level: Low - Score 0-20
Department: Corporate Services
Staff Contact:
Location/Coordinates: Duncan McLellan Ball Diamond

Description and Rationale:

Asset Management - Replacement - A building condition assessment was completed in 2024. The exhaust fans serve both the concession area and the washrooms and require replacement.

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$10,400.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$10,400.00	\$0.00	\$0.00

Costs Incurred to 2029 Year
End \$0.00

Impact on Operating Budget:

Total Project Budget: \$10,400.00

Schedule:

Construction Start Date: 01/01/2030
Substantial Completion or
Purchase Date: 12/31/2030

Funding Sources:

Tax Levy \$10,400.00
Total \$10,400.00

Year: 2030

Duncan McLellan Field House Exhaust Fan Replacement

2030-14 (30D.8)

Priority
Score: 19.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	The floor replacement will be limited to the users of the concession area and the washrooms.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There are minimal health and safety issues due to the low or infrequent use.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory requirements associated with the replacement of the exhaust fan
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	2	There is a low likelihood of failure and consequence of failure associated with the replacement of the exhaust fans
Operational Performance Score	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	There will be no or little effect on current operations as the space is seldom used or is seasonal.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known opportunity for grant or partnership funding.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	0	There will be little to no impact on the environment as part of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	The project maintains an existing space.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	1	There is no impact on the aesthetic of the facility associated with the replacement of the exhaust fans.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	The project supports the core delivery of service by supporting athletic field operations.
Public Input Score	Has the project been identified through public engagement?	0	The project has not been identified by the public.

Kinsmen Park Bleachers

30D.9

Priority Score: 46.70

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	25
Future Replacement Cost:	\$32,800

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Manager of Parks & Open Spaces
Location/Coordinates:	Kinsmen Park

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 20,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 20,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 20,000
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Schedule:

Construction Start Date: 03/31/2030

Substantial Completion or
purchase date: 04/30/2030

Funding Sources:

Tax Levy	\$ 20,000
Grant	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The bleachers at Kinsmen Park have reached the end of their service life. This capital would be used to purchase and install two new 5-tier aluminum bleacher placed on a concrete pad.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	
Legislation	Is the project required for legislative/regulatory compliance?	4	
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	
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.	2	
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	
Environment	Does the project address needs impacted by climate change?	1	
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Renewal of aging infrastructure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Support core service delivery of outdoor ball diamonds.
Public Input	Has the project been identified through public engagement?	0	Project has not been identified by the public or sports group users.

Bayshore Window and Door Replacement

30H.1

Priority Score: 45.20

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Bayshore Community Centre

Cash Flow Projection:	2030	2031	2032 +
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials	\$ 30,000		
Equipment/Misc			
Contingency			
Total	\$ 30,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 30,000
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Schedule:

Construction Start Date: _____

Substantial Completion or
purchase date: _____

Funding Sources:

Tax Levy

Reserves

Please Select

Please Select

Please Select

Capital Reserve \$ 30,000

Description and Rationale:

This project would see the replacement of the remaining original doors and frames at the Bayshore Community Centre. Several of the original doors have been replaced to date, though there are several in the dressing rooms that are well past their useful life and no longer functioning properly. This work would be completed by a contractor.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	>10,000
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result
Legislation	Is the project required for legislative/regulatory compliance?	3	Project will move organization closer to meeting legislation.
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.	2	Slight impact on operational efficiency and effectiveness.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding. 2024 funded through reserves
Environment	Does the project address needs impacted by climate change?	1	Little of no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Newer windows and doors will slightly increase aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

Unit Heater 1,3 and 8 Replacement

30H.2

Priority Score: 23.10

Project Type: Replacement

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Community Services

Staff Contact: Ryan Gowan

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 15,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 15,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 15,000
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Schedule:

Construction Start Date:	06/01/2030
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Substantial Completion or purchase date:	08/31/2030
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Funding Sources:

Reserves	\$ 5,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 10,000

Description and Rationale:

The existing hydronic unit heaters in the front lobby of the Bayshore Community Centre have reached the end of their expected useful life and will be replaced with newer, more efficient models. This work will be completed by a contractor.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	While the number of users that pass through the Lobby is greater than 10,000 annually, the average number of users at any given time is less than 1,000.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impact on health and safety unless there is a failure of HVAC equipment.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	The probability of failure of the existing unit is moderate but is a low risk due to the City's ability to provide temporary heating solutions for this area.
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.	2	There will be minimal operational efficiencies from this project as this is effectively a like for like replacement utilizing similar technologies.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	The project may be eligible for an energy rebate at the time of replacement.
Environment	Does the project address needs impacted by climate change?	2	Improved HVAC technology will reduce the City's energy consumption moderately.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	The unit heater has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	Project is not directly aligned to the strategic plan.
Public Input	Has the project been identified through public engagement?	0	Has not been identified by the public.

JMRRC Compressor 1 Replacement**301.1****Priority Score: 36.10****Project Type:** Replacement**Growth Related?:** No**Estimated Useful Life (years):** 15**Priority Level:** Moderate**Department:** Community Services**Staff Contact:** Ryan Gowan

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 30,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 30,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 30,000**Schedule:**

Construction Start Date: 04/01/2030

Substantial Completion or
purchase date: 06/01/2030**Funding Sources:**

Reserves \$ 30,000

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 0

Description and Rationale:

This project would see the replacement of compressor 1. These compressors typically begin to fail at 35,000 run hours. This compressor is currently at 32,219 run hours and may experience failure if it is not replaced. It would be difficult to maintain 2 ice sheets with only 2 compressors if this equipment is down for an extended period of time. Replacing this equipment before failure would ensure no interruption to service delivery.

Attach Images:

Compressor 1.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Images



Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Thousands of users would be impacted if this equipment were to fail.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There is no risk to health and safety if this project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislation mandated at this time for this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This piece of equipment has a high likelihood of failure, and would be a high consequence if it did.
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.	2	This project would have a slight impact on operational efficiency.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for a rebate.
Environment	Does the project address needs impacted by climate change?	1	This project will not have a significant impact on the environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value as it is in a mechanical room and not visible to the public.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project would support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public.

Year: 2030

JMRRC Roof Section 3 Replacement

2030-15 (30I.2)

Priority Score: 21.80

Rationale	Asset Management - Replacement
Growth Related?:	No
Estimated Useful Life (years):	30
Future Replacement Cost:	\$950,200.00

Priority Level:	Moderate - Score 21-48
Department:	Community Services
Staff Contact:	
Location/Coordinates:	Julie McArthur Regional Recreation Centre

Description and Rationale:

Asset Management - Replacement - The Julie McArthur Regional Recreation Centre was constructed in 2012. The roof system is broken down into 10 different sections based on their location or material.

Sections 3 through 9 are smaller flat roofs over mechanical areas, entrance doors, and common areas. The roof system is a single ply membrane that has experienced multiple leaks beginning shortly after construction of the building. These leaks have resulted in damage to the insulation. The City's roofing consultant has indicated that a typical lifespan for this system is usually 13 years.

The suggested solution is to "peel" the existing membrane, replace damaged insulation, and the installation of a new membrane.

Cash Flow Projection:	2030		
Consulting including Design & Studies			
In House Engineering			
Communication / Signage			
Construction / Contractor	\$453,000.00		
Materials			
Equipment Purchases			
Contingency			
Total	\$453,000.00	\$0.00	\$0.00

Costs Incurred to 2029 Year End

Impact on Operating Budget:			
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Total Project Budget: \$453,000.00

Schedule:

Construction Start Date:	01/01/2030
Substantial Completion or Purchase Date:	12/31/2030

Funding Sources:

Tax Levy	\$453,000.00
Total	\$453,000.00

Year: 2030

JMRRC Roof Section 3 Replacement

2030-15 (30I.2)

Priority
Score: 21.80

Justification for Matrix Values		Score 0 - 5	Justification / Rationale for Rating
People	How many people will be directly impacted by the project?	1	The roof sections impacted by these roof sections are not regularly occupied by facility users and are limited to entrances, common areas, and mechanical spaces.
Health & Safety Score	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	The project has no direct impact on health and safety at this time.
Legislation Score	Is the project required for legislative/regulatory compliance?	1	There is no known legislative or regulatory compliance requirements associated with this project.
Asset Management Score	Is the project a high priority for replacement in the asset management plan?	4	Some of these roof sections have experienced leaks and damage to insulation. There is a high probability of failure of the roof system and moderate impact on users.
Operational Performance Score	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	The repair costs to date are minimal but will get more costly as the deterioration continues. The replacement of the wet insulation and rehabilitation of the surface will reduce annual operating costs associated with the leaks.
Financing Score	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no known grant or partnership funding for this project at this time.
Environment Score	Environment ScoreDoes the project address needs impacted by climate change?	1	There is little or no direct impact on the environment as a result of this project.
Socio-Economic Factors Score	To what degree does the project support diversity and inclusion initiatives?	2	This projects maintains an existing space, being common, staff, and mechanical areas of the facility.
Aesthetic Value Score	To what degree is the aesthetic value of the asset improved?	2	The project does not impact an aesthetic value of the facility.
Strategic Plan Score	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports the delivery of core services through maintaining an existing facility used by the public.
Public Input Score	Has the project been identified through public engagement?	1	This project has been mentioned in unsolicited feedback, mainly through complaints about roof leaks in common public areas.

Domestic Hot Water Boiler 1

301.2

Priority Score: 35.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	105,000 (2055)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Julie McArthur Recreation Centre

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	\$ 60,000		
Contingency			
Total	\$ 60,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 60,000

Schedule:

Construction Start Date: _____

 Substantial Completion or
purchase date: _____

Funding Sources:

Tax Levy

Grant

Please Select

Please Select

Please Select

Capital Reserve \$ 60,000

Description and Rationale:

The domestic hot water boilers at the Julie McArthur Recreation Centre service all the facility's hot water needs, including the showers in the dressing rooms. These boilers have consistently failed, resulting in significant repair costs. They are now nearing the end of their useful life, with replacement parts becoming both expensive and hard to obtain. Due to ongoing reliability issues and the increasing costs of repairs, replacing the boilers is necessary to avoid further disruptions and ensure the continued efficient operation of the facility.

A contractor would complete this work.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Domestic Hot Water Boiler 1

301.2

Priority Score: 35.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This would effect all the users of the facility who use dressing rooms, or washroom facilities.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project will not have an impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability these boilers will fail with a moderate consequence. We would lose hot water in showers and hand washing sinks.
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	This project will have little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	2	This project would see more efficient boilers, sized correctly for the facility usage installed.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	There have been complaints from public when the current boilers aren't working and theres no hot water in showers or washrooms.

Domestic Hot Water Boiler 2

301.4

Priority Score: 35.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	105,000 (2055)

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Julie McArthur Recreation Centre

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	\$ 60,000		
Contingency			
Total	\$ 60,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 60,000

Schedule:

Construction Start Date: _____

 Substantial Completion or
purchase date: _____

Funding Sources:

Tax Levy

Grant

Please Select

Please Select

Please Select

Capital Reserve \$ 60,000

Description and Rationale:

The domestic hot water boilers at the Julie McArthur Recreation Centre service all the facility's hot water needs, including the showers in the dressing rooms. These boilers have consistently failed, resulting in significant repair costs. They are now nearing the end of their useful life, with replacement parts becoming both expensive and hard to obtain. Due to ongoing reliability issues and the increasing costs of repairs, replacing the boilers is necessary to avoid further disruptions and ensure the continued efficient operation of the facility.

A contractor would complete this work.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Domestic Hot Water Boiler 2

301.4

Priority Score: 35.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This would effect all the users of the facility who use dressing rooms, or washroom facilities.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project will not have an impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this project.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability these boilers will fail with a moderate consequence. We would lose hot water in showers and hand washing sinks.
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	This project will have little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project is funded through reserves.
Environment	Does the project address needs impacted by climate change?	2	This project would see more efficient boilers, sized correctly for the facility usage installed.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	There have been complaints from public when the current boilers aren't working and theres no hot water in showers or washrooms.

Natural Gas Refueler

301.5

Priority Score: 36.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	25
Future Replacement Cost:	

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Ryan Gowan
Location/Coordinates:	Julie McArthur Recreation Centre

Cash Flow Projection:	2030	2031	2032
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc	\$ 60,000		
Contingency			
Total	\$ 60,000	\$ 0	\$ 0

Costs Incurred to 2029 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 60,000
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Schedule:

Construction Start Date: _____

Substantial Completion or
purchase date: _____

Funding Sources:

Tax Levy

Grant

Please Select

Please Select

Please Select

Capital Reserve \$ 60,000

Description and Rationale:

This project would see the replacement of the current natural gas refueling system used for our ice resurfacers. The existing infrastructure is becoming increasingly expensive to maintain, and replacement parts are becoming more difficult to source. Maintaining operational reliability is critical to avoid downtime and potential loss of revenue during busy rental periods.

Natural gas remains a clean-burning fuel and, at this time, is a better fit for our ice resurfacing operations compared to electric alternatives. Current electric resurfacer models do not yet offer the capacity required for full-day usage. A backup fossil fuel-powered machine would still be necessary to ensure there are no interruptions to service delivery.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact ice users. Any downtime of this equipment will result in floods being missed or altering or canceling rentals.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project will not have any impact on health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this replacement at this time.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	There is a high probability of failure. This equipment has failed in the past, and we were lucky enough to have the needed parts on the shelf. As parts become obsolete we will see larger downtimes.
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.	2	There will be slight impact, as the quick fill replacement unit will result in less downtime when filling the machine. This has the potential to increase the amount of heavy ice maintenance performed etc.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This projected would be funded through facility reserves.
Environment	Does the project address needs impacted by climate change?	1	There will be little or no impact on the environment as a result of this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project maintains a current public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	0	This project has not been mentioned by the public.