

2021 LAND IMPROVEMENTS DETAILS

T-06-2021
SCHEDULE N

Project Summary

1012 - Leisureplex Cameras

| | | | | | |
|-----------------------------|--|------------------------|-----------------------|------------------------|----------|
| Project Number | 1012 | Title | Leisureplex Cameras | Lock Status | Unlocked |
| Asset Type | Fixtures | Department | Recreation Facilities | | |
| Start Date | 2021-01-01 | Completion Date | 2021-12-31 | Year Identified | 2021 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Security cameras for Leisureplex | | | | |
| Justification | Security cameras are needed at the leisureplex location. We have over \$200,000. of equipment stored there and it is a fairly remote location. Over the last few years we have had extensive damage done to the property and cameras would help alleviate the problem and assist in prosecuting the offenders. | | | | |
| Strategic Plan Theme | Community Health and Safety | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|----------------------------------|--------------------|----------|
| Budget Year | 2021 | Name | 1012 - Leisureplex Cameras: Main | Lock Status | Unlocked |
| Project Status | Finance Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------------------|---------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 16,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 16,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620203 - CAMERA | 16,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 16,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

Project Summary

1044 - Leisureplex Ball Diamond Gates

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|-----------------------------|--|------------------------|--------------------------------|------------------------|----------|
| Project Number | 1044 | Title | Leisureplex Ball Diamond Gates | Lock Status | Unlocked |
| Asset Type | Fence | Department | Parks | | |
| Start Date | 2021-01-01 | Completion Date | 2021-12-31 | Year Identified | 2021 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Leisureplex ball diamond gates are needed to be installed. | | | | |
| Justification | The two ball diamonds at the Leisureplex facility need gates installed on each diamond. The gates will prevent users from going on the diamonds when closed and prevent vehicles from driving on the diamonds and damaging them. | | | | |
| Strategic Plan Theme | Local Attractions | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|---|--------------------|----------|
| Budget Year | 2021 | Name | 1044 - Leisureplex Ball Diamond Gates: Main | Lock Status | Unlocked |
| Project Status | Finance Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 10,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 10,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699999 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 10,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 10,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

Project Summary

516 - Murgatroyd Trail - Upgrade

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|-----------------------|--|------------------------|----------------------------|------------------------|----------|
| Project Number | 516 | Title | Murgatroyd Trail - Upgrade | Lock Status | Unlocked |
| Asset Type | Trails | Department | Parks | | |
| Start Date | 2023-01-01 | Completion Date | 2023-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Existing asphalt trail from Canborough Street to Ellis Street | | | | |
| Justification | The existing trail is currently in poor condition with substandard grades to address accessibility requirements. | | | | |
| Strategic Plan | Local Attractions | | | | |
| Theme | Community Health and Safety | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|--|--------------------|----------|
| Budget Year | 2021 | Name | 516 - Murgatroyd Trail - Upgrade: Main | Lock Status | Unlocked |
| Project Status | Finance Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-------------------------------------|---------------|-----------|---------------|-----------|----------|----------|----------|----------|----------|----------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 12,000 | - | 80,000 | - | - | - | - | - | - | - |
| Total Funding Source | 12,000 | - | 80,000 | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 610035 - MURGATROYD TRAIL - UPGRADE | 12,000 | - | 80,000 | - | - | - | - | - | - | - |
| Total Expenditure | 12,000 | - | 80,000 | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

Project Summary

934 - Station Meadows West Playground - Playground Equipment

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|-----------------------------|--|------------------------|--|------------------------|----------|
| Project Number | 934 | Title | Station Meadows West Playground - Playground Equipment | Lock Status | Unlocked |
| Asset Type | Playground Equipment | Department | Parks | Year Identified | 2020 |
| Start Date | 2021-01-01 | Completion Date | 2021-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | New playground equipment for proposed subdivision. | | | | |
| Justification | Planning and recreation have identified the need for a playground in this new subdivision. The playground will be owned and maintained by the Township | | | | |
| Strategic Plan Theme | Local Attractions | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|--|--------------------|----------|
| Budget Year | 2021 | Name | 934 - Station Meadows West Playground - Playground Equipment: Main | Lock Status | Unlocked |
| Project Status | Finance Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-------------------------------------|----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Funding Source | | | | | | | | | | |
| 410408 - DC - OUTDOOR REC | 135,000 | - | - | - | - | - | - | - | - | - |
| 410410 - DC - 5% IN LIEU OF PARKLND | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 150,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Project Summary

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|--------------------------|----------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Expenditure | | | | | | | | | | |
| 610018 - STATION MEADOWS | | | | | | | | | | |
| WEST PLAYGROUND - | 150,000 | - | - | - | - | - | - | - | - | - |
| PLAYGROUND EQUIPMENT | | | | | | | | | | |
| Total Expenditure | 150,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

996 - Parkette Street Furniture

| | | | | | |
|-----------------------------|--|------------------------|---------------------------|------------------------|----------|
| Project Number | 996 | Title | Parkette Street Furniture | Lock Status | Unlocked |
| Asset Type | Fixtures | Department | Parks | | |
| Start Date | 2021-01-01 | Completion Date | 2021-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | New street furniture for the Smithville parkette (CIBC parking lot area) | | | | |
| Justification | Now that the Smithville parkette is completed, street furniture is included in this year's budget. | | | | |
| Strategic Plan Theme | Local Attractions | | | | |

Scenario Details

| | | | | | |
|-----------------------|--|-------------|---------------------------------------|--------------------|----------|
| Budget Year | 2021 | Name | 996 - Parkette Street Furniture: Main | Lock Status | Unlocked |
| Project Status | Finance Review | | | Active | Yes |
| Description | New street furniture for CIBC parking lot parkette | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------------------|---------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 20,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 20,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 610009 - PARKETTE | 20,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 20,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

Project Summary

997 - Caistor Community Park - Ball Diamond LED Lighting

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|-----------------------------|---|------------------------|--|------------------------|----------|
| Project Number | 997 | Title | Caistor Community Park - Ball Diamond LED Lighting | Lock Status | Unlocked |
| Asset Type | Sports Field | Department | Parks | | |
| Start Date | 2021-01-01 | Completion Date | 2021-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replace poles and lighting at Caistor Community park | | | | |
| Justification | The poles at the Caistor back ball diamond are becoming unsafe and need replacing. New LED lighting will also be installed. The new LED lights will also reduce electricity costs. The front diamond was done previously. | | | | |
| Strategic Plan Theme | Efficient, Fiscally Responsible Operations | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|--|--------------------|----------|
| Budget Year | 2021 | Name | 997 - Caistor Community Park - Ball Diamond LED Lighting: Main | Lock Status | Unlocked |
| Project Status | Finance Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------------------|---------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 55,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 55,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Project Summary

| | | | | | | | | | | |
|---|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Expenditure | | | | | | | | | | |
| 699999 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 55,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 55,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |