

**Council Priorities - 2025 Capital Budget**

| No.                                | Project  | High Level Cost Estimate | Potential Funding Source   | Staff Comments   |
|------------------------------------|--|--------------------------|--|--|
| <b>Parks/Recreation/Facilities</b> |  |                          |  |  |
| 1                                  | Sunderland Arena renovation and expansion project  | \$9.2M                   | Multiple sources   | Any funding gap (\$300k - \$820k) will need be funded through other sources/debenture.   |
| 2                                  | Replace washroom building at Harbour   | \$500,000 + per location | Tax Levy/Public Buildings Reserve (balance \$1.5M)   | Based on the report from Scugog in 2022, one building with three unisex stalls and one accessible stall, water fountain and water bottle filling station, mechanical room, foot wash/pet wash area, electrical and plumbing including touchless faucets and autoflushing toilets. There is no heating or cooling and are seasonal washrooms only. The construction costs were \$378,000 plus design fees, \$54,197, contract administration, \$26,620 for a total of \$458,817. They also estimate 1.5 hours daily for staff time to clean washrooms, which we are currently doing anyway. The costs would likely be higher if these were year round facilities. |
| 3                                  | Replace the washroom building with an all-season washroom facility (Beaverton fairgrounds) |                          |  |  |
| 4                                  | New accessible washrooms in all 3 locations (parks)  |                          |  |  |
| 5                                  | Beaverton arena upgrades   | \$1M                     | Community Sport and Recreation Infrastructure Fund (\$700,000)/Beaverton Arena Reserve (\$300,000) (balance \$696,531) | New pad/boards/backers and glass.  |
| 6                                  | Future potential arena addition to Beaverton Arena   |                          |  |  |

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| 7  | Cannington Parks Master Plan and Phase 1 Site Plan:<br>Develop a new site-specific master plan for MacLeod Park that reflects current community interests.<br>- park entry signage/directional signage<br>- accessible playground<br>- public washroom access improvements | Depends on scope             | Community Sport and Recreation Infrastructure Fund (70%)/Tax Levy (30%) | In order to apply for the Community Grant we would need to know the scope of work and potential costs. Playground currently being priced with intent to enter into contract once all quotes received. Already approved in Capital 2023 and carried over to 2024. Public access washrooms requirements to be determined and appropriate design to be completed to determine costs. Signage sizing and type to be determined and specific to final design of park area. |
| 8  | Enhance the shoreline, sidewalk and seating at the north beach area in Beaverton   | Depends on scope             | Tax Levy  | Currently no designs or plans for this area have been developed. Will require LSRCA involvement in design.  |
| 9  | Landscaped boardwalk and green space at Harbour  |                              |   |   |
| 10 | Develop the parkland in the new Marydel subdivision located off Foster Hewitt Street as a Community Park. Consider the development of a dog park at this location.   | \$785,000                    | Development Charges   | Currently no designs or plans for this area have been developed. Design should include the second park block even as future development.  |
| 11 | Construct a bandshell/pavilion at the Beaverton Fairgrounds  | \$100,000 + (pavillion only) | Tax Levy/\$25,000 donation from the Beaverton Lions                     | Bandstand and pavilion are not the same structure. No design for this has been created and no plan for locations has been completed. All current plans show proposed locations. Design will need to be completed to determine size, location, access and required services.   |
| 12 | After introducing 1 pickleball court in MacLeod Park on the existing skatepark pad, plan to provide additional courts in this park and in Sunderland and Beaverton for a total of 6 pickleball courts, at 2 per location, within the next three years.                     | \$25,000 per court           | Tax Levy  | One pickleball court being proposed as part of King Street Park project. Plan for MacLeod Park to include pickleball courts. No design currently for Sunderland as design of arena is not yet finalized and may impact location of pickleball courts.   |
| 13 | Continue discussions with federal government around divestiture of the harbour. If successful:<br>- add swimming platforms to south pier<br>- shoreline enhancements along the north pier<br>expand transient docks and additional boat slips                              | N/A                          |   | Conversations to continue. Staff don't anticipate any expenditures in 2025.   |
| 14 | Develop existing "water trails" for paddle craft recreation including canoe, kayak, and paddle board.  | Depends on scope             |   | Scope of this is not yet known. Locations to be determined.   |

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| 15 | Provide pedestrian-scale walkway lighting in a park in each community.                          | \$375,000        | Streetlight Reserve (balance \$160,000) | Estimate is based on \$5,000 per light fixture and installation of 75 light fixtures across the Township (placement of light fixture every 30 metres within each park's 750 metres of walkway). |
| 16 | Accessible pathway to connect the public parking at the firehall to downtown                    | Depends on scope | Tax Levy                                | Possible partnership?   |
| 17 | Work with private landowners in downtown Beaverton to enhance lane ways to Simcoe st businesses |                  |   |   |
| 18 | Ramp at Manilla Hall  | \$20,000         | Manilla Hall Reserve (balance \$62,578) | Manilla Hall Association would need to approve the costs coming from the Reserve since the funding was raised through fundraising   |

#### Other

|    |   |  |  |  |
|----|---|--|--|--|
| 19 | Remove Wilfrid Hall from the Township's facility inventory by selling the property.<br>If keep Wilfrid Hall, create an accessible parking space                                   |  |  |  |
| 20 | Demolish the Cannington Curling rink building and work with the current building tenant to determine if suitable arrangements could be made in an alternative municipal facility. |  |  | Removal of ice plant equipment, removal of brine from floor and disposal of same quoted in 2018 at \$25,000. Costs may be higher now due to labour costs and safe disposal of brine. |
| 21 | Divest of the Beaverton-Thorah Medical Centre   |  |  |  |

#### Staff Priorities - 2025 Capital Budget

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|----|--|---------------------|---|---|
| 22 | Defibrillator replacements               | \$15,000            | Public Buildings Reserve (balance \$1.5M)   | 5 units @ \$3,000   |
| 23 | Metal storage assembly                   | \$90,000            | Public Buildings Reserve (balance \$1.5M)   | Storage is required to reduce damage from storing parks equipment outside |
| 24 | LED Lighting Upgrades                    | Depends on location |   |   |
| 25 | Beaverton Arena Infrared Controller Unit | \$55,000            | Beaverton Arena Reserve (balance \$696,531) |   |

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| 26 | Beaverton Arena Dehumidifier      | \$60,000               | Beaverton Arena Reserve (balance \$696,531)       |
| 27 | Harbour maintenance Thorah Island | Not sure at this point | Thorah Island Harbour Reserve (balance \$526,234) |

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