

**Township of Severn
2024 Capital Sheet**

RECREATION

Project	Year	Total Cost	Source of Financing					Details
			Tax Levy \$	Reserve \$	Reserve Funds \$	Grant \$	Other \$	
Washago Park -712								
Water Tower Support Blast & Paint	2023	\$ 50,000		\$ 50,000				Capital Reserve
New Garage/Storage	2024	\$ 60,000		\$ 60,000				Replace existing shed/Capital Reserve
Beach Volleyball Court	2024	\$ 15,000	\$ 15,000					As per Rec Master Plan short term target
Disc Golf Course	2024	\$ 40,000		\$ 40,000				Low impact recreation opportunity/Parkland Reserve
Hydro Vault Upgrades	2024	\$ 15,000	\$ 15,000					
		\$ 180,000	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -	
Docks/Launches/Water Access -715								
Severn Falls Construction	2023	\$ 61,500		\$ 61,500				CFW 2023 Budget -shorewall/safety 15% remaining of \$410,000/Capital Reserve
3253 Port Severn Road - Feasibility Study continued plus design	2024	\$ 30,000	\$ 30,000					Advance feasibility study - MITECKS - action recommendations with design
		\$ 91,500	\$ 30,000	\$ 61,500	\$ -	\$ -	\$ -	
General Parks -745								
CCR ICIP 2019 Grant	2023	\$ 106,650			\$ 31,995	\$ 74,655		CFW 2023 Sports Courts Wash, CW, MCP 15% remaining of \$711,000/Parkland Levies
Bass Lake Rink Surface	2024	\$ 40,000		\$ 40,000				Surface Tile Only, Pad add \$50-60k/Parkland Reserve
New Truck or Mid-Sized SUV	2024	\$ 65,000		\$ 65,000				Truck or mid-size to accommodate growing recreation and facilities service area/Capital Reserve
		\$ 211,650	\$ -	\$ 105,000	\$ 31,995	\$ 74,655	\$ -	
Trails - Uhthoff Trail -751								
TCCP - Uhthoff Trail - Signage	2023	\$ 30,000	\$ 15,000			\$ 15,000		Grant was \$15,000 project adjusted/50% County
TCCP - Uhthoff Trail - Resurfacing	2024	\$ 30,000	\$ 30,000					
Fencing Replacement Request	2024	\$ 20,000	\$ 20,000					Line Fences Act, Requests due September 30 - One project has been received
		\$ 80,000	\$ 65,000	\$ -	\$ -	\$ 15,000	\$ -	

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Washago Community Centre -753								
Charging Station	2024	\$ 30,000	\$ -			\$ 30,000		Grant Dependent
		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	
Westshore Facility -757								
Facility Design Upgrades	2024	\$ 150,000		15000	\$ 135,000			90% DC Reserve Fund/Recreation Facility Reserve
		\$ 150,000	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ -	
Coldwater Fairgrounds -765								
Parks Design	2023	\$ 100,000		\$ 100,000				CFW 2023 Budget RFP-Consultant to Design/Parkland Reserve
		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
Arena -777								
Hot Water Tank Replacement	2023	\$ 25,000		\$ 25,000				Front of Facility/Building Replacement Reserve
Overhead Door Replacement	2023	\$ 15,000		\$ 15,000				Building Replacement Reserve
Dressing Room Door Replacement	2022	\$ 20,000		\$ 20,000				Purchased to be installed/Building Replacement Reserve
Charging Station	2024	\$ 30,000				\$ 30,000		Grant Dependent
New digital multi-use scoreboard	2024	\$ 50,000		\$ 50,000				Replace 1970's scoreboard/Capital Reserve
Ice Surface Lighting Package	2024	\$ 50,000		\$ 50,000				Energy Efficiencies/Capital Reserve
Boiler Room Mechanical Upgrades	2024	\$ 75,000		\$ 75,000				Phase 2 - Ming Design/Capital Reserve
Structural Repairs	2024	\$ 100,000		\$ 100,000				Lobby Windows etc./Capital Reserve
		\$ 365,000	\$ -	\$ 335,000	\$ -	\$ 30,000	\$ -	
Total		\$ 1,208,150	\$ 125,000	\$ 766,500	\$ 166,995	\$ 149,655	\$ -	