

2018 Capital Projects

Project No. 8500-19-0105	Project Name Trafalgar Sports Park Phase 6			Total Amount \$2,800,000
Department Recreation & Parks	Division Parks & Open Space		Project Manager Kevin Okimi	Project Score 1.40
Target Start Date	Q3-2018	Funding Sources		Amount
Target Completion Date	Q3-2019	Development Charges Reserve		\$2,036,700
Total Amount	\$2,800,000	Special Infrastructure Reserve		\$226,300
Operating Impact	\$30,000	Contributions, Recoveries or Subsidies		\$537,000
Project Phase	Study/Design Phase	<input checked="" type="checkbox"/>	Financing	Capital Chargeback 3% <input type="checkbox"/>
	Construction Phase	<input checked="" type="checkbox"/>		Debt financing 1% <input type="checkbox"/>

Description	
Scope:	The scope of this project includes the design and construction of 3 major lit/irrigated baseball diamonds at Trafalgar Sports Park. The project is a joint capital project with Halton Hills Minor Baseball and Georgetown Slo-pitch, approved in principle by Council through Report R-2017-0030, which identified the need for additional major ball diamonds, and the details of the joint capital project. The project will also include irrigation for the existing ball diamond.
Deliverables:	Construction of 3 major/lit irrigated baseball diamonds at Trafalgar Sports Park.
Measures of Success:	Final construction of the ball diamonds will address the requirements of the users.
Benefits:	The provision of additional major diamonds will increase the ability to host larger tournaments, and allow the user groups to continue to grow capacity in their leagues.
Risks If Not Implemented:	Group participation rates may need to be capped as there will not be sufficient fields to accommodate increased participant numbers. Continued shortage of major fields.
Additional Information:	The two groups have committed to raise \$537,000. They have received a Trillium Grant for \$150,000 and an additional \$157,000 already raised. The groups have committed to raise the remaining \$230,000. Detailed Design will begin in 2018 with Construction anticipated to begin late 2018.

Asset Information							
TCA	<input checked="" type="checkbox"/>	Land	<input type="checkbox"/>	Land Improvement	<input checked="" type="checkbox"/>	Linear Asset	<input type="checkbox"/>
		Equipment	<input type="checkbox"/>	Building	<input type="checkbox"/>		
		Vehicle	<input type="checkbox"/>	Leasehold Improvement	<input type="checkbox"/>		
NTCA	<input type="checkbox"/>						

Supporting Top Eight Priorities:
Municipal Service Delivery
Planning for Growth