

Town of Hartland

**Five-Year Capital Investment Plan
for the GTF Administrative
Agreement**

2019 – 2023

Department of Environment and Local Government

INTRODUCTION

The *City/Town/Village/Rural Community/Regional Municipality* of Hartland has prepared a five-year Capital Investment Plan for the years 2019 – 2023 respecting the Gas Tax Fund (GTF) administrative agreement. Included are descriptions, cost estimates and financing for each selected project. Each project will contribute towards achieving the following program benefits:

- a) Beneficial impacts on communities of completed eligible projects;
- b) Enhanced impact of GTF as a predictable source of funding including incrementality; and,
- c) Progress made on improving Local Government planning and asset management.

CAPITAL INVESTMENT PLAN CONTENT

The capital investment plan for the GTF administrative agreement includes the following:

1. Certified copy of the resolution from Council adopting the five-year Capital Investment Plan for the GTF Agreement of the municipality
2. Project name, category, description, expected outcomes, proposed indicators for each tangible capital asset project. Also indicate if an Environmental Impact Assessment (EIA) and a tender are required for each project.
3. Five-Year Capital Budget Summary (Excel spreadsheet)

Town of Hartland
FIVE-YEAR CAPITAL INVESTMENT PLAN
FOR THE GTF ADMINISTRATIVE AGREEMENT

2019- 2023


RESOLUTION

2019-2023 Moved by Councilor Lee Patterson and seconded by Councilor Jason Smith "that the document entitled *Town of Hartland Five-Year Capital Investment Plan for the GTF Administrative Agreement 2019-2023* be adopted".

Motion #: 230613-03 Unanimously Carried.

I certify that the above resolution of the council of Hartland was adopted while in regular session June 13, 2023.





ROB WEBBER
CHIEF ADMINISTRATIVE
OFFICER
TOWN OF HARTLAND

PROJECTS

1) Hartland Public (Visitor) Washrooms

Project Category (*select one*):

Drinking water	<input type="checkbox"/>	Recreational Infrastructure	<input type="checkbox"/>
Wastewater	<input type="checkbox"/>	Cultural Infrastructure	<input type="checkbox"/>
Local roads and bridges	<input type="checkbox"/>	Tourism Infrastructure	x
Community energy systems	<input type="checkbox"/>	Solid waste	<input type="checkbox"/>
Capacity building	<input type="checkbox"/>	Brownfield Redevelopment	<input type="checkbox"/>
Disaster mitigation	<input type="checkbox"/>	Public transit	<input type="checkbox"/>
Sport Infrastructure	<input type="checkbox"/>	Regional and local airports	<input type="checkbox"/>

Project Description:

To construct washrooms outside the Visitor Information Centre near the Hartland Covered Bridge. Two public use washrooms will be fully constructed and hooked into municipal water and sewer. This washroom will remove the influx of visitors and tourists who require washrooms from using local shops and stores.

EIA Required ☐ Tender Required ☐

Expected Outcome:

In 2020, we will issue quotes for materials and services, to be followed by orders for the same. Construction to be completed in spring to fall of 2020.

Proposed indicator(s):

Year	GTF Contribution	Total Cost
2019		
2020	\$25,000	\$41,714
2021		
2022		
2023		

2) Resurfacing and Paving of Streets.

Project Category (Select one):

Drinking water	<input type="checkbox"/>	Recreational Infrastructure	<input checked="" type="checkbox"/>
Wastewater	<input type="checkbox"/>	Cultural Infrastructure	<input type="checkbox"/>
Local roads and bridges	<input checked="" type="checkbox"/>	Tourism Infrastructure	<input type="checkbox"/>
Community energy systems	<input type="checkbox"/>	Solid waste	<input type="checkbox"/>
Capacity building	<input type="checkbox"/>	Brownfield Redevelopment	<input type="checkbox"/>
Disaster mitigation	<input type="checkbox"/>	Public transit	<input type="checkbox"/>
Sport Infrastructure	<input type="checkbox"/>	Regional and local airports	<input type="checkbox"/>

Project Description:

This multi-year resurfacing initiative will see the resurfacing and upgrading of one or more streets each year. Work prioritization will be based on the condition of the streets at the time and the work to be completed will consider and may address a given street's surface, base, shouldering, curbing, and sidewalks.

EIA Required ☐ Tender Required ☐

Expected Outcome:

In 2020 Queen and Brighton Streets will be resurfaced. In following years, the Town will prioritize and execute work on additional streets, including Rockland Road, McLean Avenue, Hillcrest Avenue, Prince Street, Clark Street and Rosedale, among others. The work to be completed may extend beyond to curbing and sidewalks.

Proposed indicator(s):

Year	GTF Contribution	Total Cost
2019		
2020	\$85,000	\$88,596
2021	\$80,000	\$124,245
2022	\$100,341	\$100,341
2023	\$120,000	\$120,000

3) Lagoon Dredging

Project Category (Select one):

Drinking water	<input type="checkbox"/>	Recreational Infrastructure	<input type="checkbox"/>
Wastewater	<input checked="" type="checkbox"/>	Cultural Infrastructure	<input type="checkbox"/>
Local roads and bridges	<input type="checkbox"/>	Tourism Infrastructure	<input type="checkbox"/>
Community energy systems	<input type="checkbox"/>	Solid waste	<input checked="" type="checkbox"/>
Capacity building	<input type="checkbox"/>	Brownfield Redevelopment	<input type="checkbox"/>
Disaster mitigation	<input type="checkbox"/>	Public transit	<input type="checkbox"/>
Sport Infrastructure	<input type="checkbox"/>	Regional and local airports	<input type="checkbox"/>

Project Description:

Hartland will dredge its lagoon to remove sediment build-up and lengthen the lifespan and service of the lagoon.

EIA Required ☐ Tender Required ☐

Expected Outcome:

The number of improved facilities will be reported in each year and the life extension of the current lagoon will be completed upon completion of the dredging.

Proposed indicator(s):

Year	GTF Contribution	Total Cost
2019		
2020		
2021		
2022		
2023	21287	40,000

4) Pool Refurbish / Storage Shed / Deck Improvements for Wading Pool

Project Category (Select one):

Drinking water	<input type="checkbox"/>	Recreational Infrastructure	<input checked="" type="checkbox"/>
Wastewater	<input type="checkbox"/>	Cultural Infrastructure	<input type="checkbox"/>
Local roads and bridges	<input type="checkbox"/>	Tourism Infrastructure	<input type="checkbox"/>
Community energy systems	<input type="checkbox"/>	Solid waste	<input type="checkbox"/>
Capacity building	<input type="checkbox"/>	Brownfield Redevelopment	<input type="checkbox"/>
Disaster mitigation	<input type="checkbox"/>	Public transit	<input type="checkbox"/>
Sport Infrastructure	<input type="checkbox"/>	Regional and local airports	<input type="checkbox"/>

Project Description:

Major refurbishment of showers, floors, and stalls in Pool Hut. Addition of warm water for showers and taps. Pool Deck repair to surface area, full deck paint. Pool water blasting of years of build-up from painting and repaint with fresh new coat. Reseal all crevices inside of pool, and parge/concrete fill all crevices on pool deck. Refurbish wading pool and replace old rotting filter shed with storage shed to hold wading pool equipment.

EIA Required ☐ Tender Required ☐

Expected Outcome:

Complete facelift for the facility and building. Repair all minor issues that have been growing over time. Refinish inside and out, replacing faucets and toilets, handles and hooks, etc. Ensuring easy clean surfaces and structures to maintain public health. Rebuild pool deck, adding splash pad with several water features.

Proposed Indicators:

Year	GTF Contribution	Total Cost
2019		
2020	\$2500	\$2679
2021		
2022		
2023		

5) Multi-Use Trail Development – Becaguimec Trails, Cross Creek Trails

Project Category (Select one):

Drinking water	<input type="checkbox"/>	Recreational Infrastructure	X
Wastewater	<input type="checkbox"/>	Cultural Infrastructure	X
Local roads and bridges	<input type="checkbox"/>	Tourism Infrastructure	<input type="checkbox"/>
Community energy systems	<input type="checkbox"/>	Solid waste	<input type="checkbox"/>
Capacity building	<input type="checkbox"/>	Brownfield Redevelopment	<input type="checkbox"/>
Disaster mitigation	<input type="checkbox"/>	Public transit	<input type="checkbox"/>
Sport Infrastructure	X	Regional and local airports	<input type="checkbox"/>

Project Description:

Clear and enhance existing trail-beds and restore original footpaths and trails. Build bridges, shore banks, and anchor structures to minimize the negative effects of washout streams. Install trailhead signage, trail markers, drainage culverts and catch basins at the trail head parking lot and the recreation facility access point.

Expected Outcome:

A world class trail network for multiple uses (skiing, snowshoeing, hiking, biking, walking and more) in all four seasons. Development of trailway and infrastructure for safe and hearty enjoyment for all ages and for residents and visitors alike.

Year	GTF Contribution	Total Cost
2019		
2020	\$2500	\$2547
2021	\$2500	\$10,370
2022		
2023		

6) Downtown Revitalization

Project Category (Select one):

- | | | | |
|--------------------------|-------------------------------------|-----------------------------|--------------------------|
| Drinking water | <input type="checkbox"/> | Recreational Infrastructure | |
| Wastewater | <input type="checkbox"/> | Cultural Infrastructure | |
| Local roads and bridges | <input checked="" type="checkbox"/> | Tourism Infrastructure | <input type="checkbox"/> |
| Community energy systems | <input type="checkbox"/> | Solid waste | <input type="checkbox"/> |
| Capacity building | <input type="checkbox"/> | Brownfield Redevelopment | <input type="checkbox"/> |
| Disaster mitigation | <input type="checkbox"/> | Public transit | <input type="checkbox"/> |
| Sport Infrastructure | | Regional and local airports | <input type="checkbox"/> |

Project Description:

Repair and replace curbs and sidewalks in downtown Hartland. Additional curbing will be added to the area around the bridge to close off one access to the riverfront property.

Expected Outcome:

This project will improve the safety of our residents and tourists who use this area on a daily basis as an access to our parking area and our riverfront. It will also enhance this area for our summer festivals.

Year	GTF Contribution	Total Cost
2019		
2020		
2021		
2022		
2023	\$40,000	\$50,000

HARTLAND

FIVE-YEAR CAPITAL BUDGET SUMMARY

PROJECT NAMES	2019	2020	2021	2022	2023	Total
Hartland Visitor Information Centre Washroom Parking Lot		41,714				\$41,714
Road Resurfacing		\$88,596	\$124,245	\$100,341	\$120,000	\$433,182
Lagoon Dredging				\$0	\$21,287	\$21,287
Pool Refurbish / Wading Pool Improvements		\$2,679	\$10,370	\$0		\$13,049
Becaguimec Trail Development		\$2,547	\$0	\$0		\$2,547
Downtown Revitalization					\$40,000	\$40,000
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
Total Capital Expenditures	\$0	\$135,536	\$134,615	\$100,341	\$181,287	\$551,779

SOURCE OF FUNDS

GTF Agreement 2019-2023	\$136,500	\$65,947	\$135,794	\$68,945	\$71,942	\$479,128
GTF Bank Account	\$136,500	\$49,053	\$53,294	\$31,396	\$109,345	\$0
Interim Financing						\$0
Capital Reserve Fund						\$0
Operating Fund		\$20,536	\$52,115	\$0	\$0	\$72,651
Long Term Borrowing						\$0
Others (specify) Interest GTF						\$0
Total Sources of Funds	\$0	\$135,536	\$134,615	\$100,341	\$181,287	\$551,779