

Budget Impact – October 1 to May 1 (30 Weeks)

Ward	Park	Capital Costs		Annual Operating Costs							
		Winterize (Order of magnitude budget)	Security Infrastructure (Optional) (refer to Appendix B)	Winter Preparation (To be winter- ready)	Repairs and Graffiti Removal (Allowanc e)	*Cleaning (Janitorial)	Supplies	Utilities (Water/ Sewer & Hydro)	Snow Removal	Security (Third Party Monitoring) (optional)	Operating Total per Site
1	Alexander Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	\$2250	\$150	\$21,050
1	Victoria Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
2	Durand Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	\$2250	\$150	\$21,050
2	Pier 4 Park (Gartshore Building)	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
2	Eastwood Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
3	Woodland Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
3	Gage Park Washroom (by baseball diamond)	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
4	Montgomery Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
4	Mahony Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
4	Rosedale Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
5	Sam Manson Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
5	Hamilton Beach Trail (Lift Bridge)	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
5	Hamilton Beach Trail (Kinsmen Park)	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
6	Mohawk Sports Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	\$2250	\$150	\$21,050
6	Lisgar Park	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
6 & 7	Mountain Drive Park (new build in 2022-	-	n/a	n/a	n/a	n/a	n/a	n/a	-	n/a	n/a
7	Billy Sheering Park	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800
7	Macassa Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	\$2250	\$150	\$21,050

7	T. B. McQuesten Park	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
8	Buchanan Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	\$2250	\$150	\$21,050	
8	William Connell Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
9	Maplewood Park	\$3000	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
10	Ferris Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,8	
10	Sherwood Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
11	Binbrook Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
13	Dundas Driving Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
13	Freelton Park	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
15	Waterdown Memorial	-	\$7500	\$1600	\$2500	\$10,750	\$2000	\$1800	-	\$150	\$18,800	
Sub-Total		\$21,000	\$202,500	\$43,200	\$67,500	\$290,250	\$54,000	\$48,600	\$11,250	\$4,050	\$518,850	
Total Capital Cost		\$223,500		Total Annual Operating Cost								\$518,850

Capital Cost - Winterize: Sites without a cost require no capital funding to winterize.

Annual Operating Costs - Snow Removal: The uncertainty of weather means that snow-related costs are unpredictable. The average cost for snow removal is \$150 to \$175 per hour. For the purpose of this report an allowance has been established for sites that require funding for snow removal at (.5 hours per site at \$150 per hour per week over a 30-week period). Sites without a cost for snow removal currently receive snow removal services through the Parks and Cemeteries Section.

Annual Operating Costs - Cleaning: Enhanced Servicing - cleaning supplies & disinfect 2x daily (\$350 per day). Rate is based on enhanced service due to COVID. Alternatively, a scaled down version of cleaning would be \$175-\$200 per site (once per day).