

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

Ward	Park	Pilot Year	Capital Costs		Annual Winter Operating Costs							
			Winterize	Security Infrastructure	Winter Preparation (To be winter-ready)	Repairs and Graffiti Removal (Allowance)	*Cleaning (Janitorial) /Portable Toilet Rental	Supplies	Utilities (Water/ Sewer & Hydro)	Snow Removal	Security (Third Party Monitoring)	Operating Total per Site
1	Alexander Park	2021/2022	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050
1	Victoria Park Baseball Washrooms	2021/2022	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
1	Churchill Park	2022/2023	\$18,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
1	HAAA Park	2022/2023	\$18,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
2	Bayfront Park	2022/2023	\$31,250	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
2	Pier 4 Park (Gartshore Thomson) Building)	2021/2022	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
3	Woodland Park	2021/2022	\$1,875	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
3	JC Beemer Park	2022/2023	\$6,250	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
3	Gage Park Washroom (by Baseball Diamond)	2021/2022	\$3,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800

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3	Gage Park Washroom (by Splash Pad)	2021/2022	\$2,500	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
5	Confederati on Beach Park – Sports Park	2022/2023	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
5	Hamilton Beach Trail (Lift Bridge)	2022/2023	\$18,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
5	Hamilton Beach Trail (Kinsmen Park)	2022/2023	\$18,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
6	Mohawk Sports Park Parks storage building	2021/2022	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050
6	Mohawk Sports Park Hornets Building	2022/2023	\$3,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050

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6	Mohawk Sports Park Track Building	2022/2023	\$18,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050
6 & 7	Mountain Drive Park (new build in 2022-2023)	2022/2023	-	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050
6 & 7	Portable Toilet: Mountain Drive Park (if desired)	2021/2022	-	-	-	-	\$2,000	-	-	-	-	\$2,000
7	T. B. McQuesten Park	2021/2022	\$3,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
7	Portable Toilet: Eastmount Park	2021/2022	-	-	-	-	\$2,000	-	-	-	-	\$2,000
8	Bruce Park	2021/2022	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050
8	Buchanan Park	2021/2022	\$0	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	\$2,250	\$150	\$21,050

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8	Portable Toilet: Sam Lawrence Park	2021/2022	-	-	-	-	\$2,000	-	-	-	-	\$2,000
8	William Connell Park	2021/2022	\$2,500	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
13	Dundas Driving Park	2021/2022	\$0	\$7,500	\$0	\$1,100	\$4,600	\$1,000	\$800	-	\$150	\$7,650
13	Strabane Community Park	2022/2023	\$18,750	\$7,500	\$1,600	\$2,500	\$10,750	\$2,000	\$1,800	-	\$150	\$18,800
15	Portable Toilet: Joe Sam's Park	2021/2022	-	-	-	-	\$2,000	-	-	-	-	\$2,000
Sub-Total			\$168,125	\$172,500	\$35,200	\$56,100	\$249,100	\$45,000	\$40,400	\$15,750	\$3,450	\$445,000