

Recommendations Summary

Capital Costs & Operating Considerations

Item	Preliminary Capital Cost Estimate	Operating Considerations
1.1 (#1-7) – Greenwood Park Multi-use Trails (1,960m total)	\$350,000	Additional equipment and staff time for year-round maintenance and repair.
1.1 (#8-13) – Greenwood Park Parking & Landscape Enhancements	\$1,500,000	
1.1 (#14-15) – Greenwood Park – Park Expansion Area (Cricket/Soccer Field & Washroom Building / Park Shelter)	\$1,000,000	Staff time and materials for turf maintenance/repair, washroom cleaning, maintenance/repair.
1.1 (#16-20) – Greenwood Park – New / Renewed Facilities	\$650,000	No significant operating impacts.
1.1 Subtotal – Greenwood Park	\$3,500,000	
1.2 (#1-2) Hyland Park / Natasha Paterson Memorial Park – trails/wayfinding	\$90,000	Additional equipment and staff time for year-round maintenance and repair.
1.2 (#3) Hyland Park / Natasha Paterson Memorial Park – new play equipment	\$350,000	No significant operating impacts.
1.2 Subtotal – Hyland Park / Natasha Paterson Memorial Park	\$440,000	
1.3 (#1) – KTH Park – Multi-Use Trails / Internal Park Connection	\$60,000	Additional equipment and staff time for year-round maintenance and repair.
1.3 (#2-4) – KTH Park – OPTION – Alternative location for Multi-use Cricket/Soccer Field & Washroom Building / Park Shelter	*same as Item 1.1	*same as Item 1.1
Total – Community / Sports Parks	\$4,000,000	

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2.1 (#1-3) – Walters Creek Park – Replace play structures, new pathways/trails	\$125,000	No significant operating impacts.
2.1 (#4-7) – Simon Street Park – Resurface trail, accessible pathways, enlarge parking, trailhead, basketball half-court	\$100,000	
2.1 (#8) – Summerhill Park – Multi-use Court	\$125,000	
2.1 Subtotal – Existing Neighbourhood Parks	\$350,000	
2.1 (#1) Jack Downing Park – Events, Programming, Public Art	-	See Item 4.2 – Programming & Service Delivery
2.1 (#2-3) Greenwood Crescent Parkette – Sidewalk / Accessible Pathway, Replace Play Equipment and Safety Surface	\$80,000	No significant operating impacts.
2.1 (#4) Morden Drive Park – add benches, bike rack, tree plantings	\$20,000	No significant operating impacts.
2.1 (#5-7) Simon Court Parkette – convert to passive park, remove basketball half-court and play equipment, resurface pathway, add sidewalk	\$50,000	No significant operating impacts.
2.1 Subtotal – Existing Parkettes	\$150,000	
Total – Existing Neighbourhood Parks and Parkettes	\$500,000	

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2.2 (#1-8) – Hyland Village Park – New Neighbourhood Park	\$650,000	Staff time, equipment and materials for park facilities and turf maintenance/repair, multi-use pathways maintenance, washroom cleaning, maintenance/repair.
2.2 (#1-8) – Ghant Park (Emerald Crossing) – New Neighbourhood Park	\$900,000	
Total – New Neighbourhood Parks	\$1,550,000	
3.1 (#1-2) Greenwood Avenue Linkage – trail resurfacing / upgrades	\$100,000	Additional equipment and staff time for year-round maintenance and repair.
3.1 (#3-4) Simon Street Trail Linkage – resurface, add lighting	\$200,000	
3.1 Subtotal – Trail Improvements	\$300,000	
3.2 (#1) Simon Street Park – KTH Park – Fiddle Park Connecting Trail	\$50,000	Additional equipment and staff time for year-round maintenance and repair.
3.2 (#2) Hyland Village – Victoria Street – Trail Connection	\$100,000	
3.2 Trails Plan – Provision for Other Primary & Secondary Trails and Supports	\$1,050,000	
3.2 Subtotal – New Trails	\$1,200,000	
Total – Trail Improvements and New Trails	\$1,500,000	

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4.1 (#1) – Facility Condition Assessment – CDRC and other Town-owned recreation and culture buildings/facilities	\$250,000	Staff time to coordinate condition audits, update asset management database and develop implementation plans.
4.1 (#2) – Grace Tipling Hall Feasibility Study Implementation	To be determined	
4.2 (#3) – Centre Dufferin Recreation Complex Capital Contributions	To be determined	
Total – Recreation and Culture Facilities Assessment	\$250,000	
4.2 (#1) – Community Services Department	To be determined-	Additional FTE – Recreation Programmer / Events Coordinator: \$100,000 (if full year 2024); Communications and community engagement tools and initiatives; Collaboration and facilitation with partners and volunteers, and other service providers
4.2 (#2) – Service Providers & Programming	To be determined	
Total – Recreation Facilities, Programming and Service Delivery	\$250,000	
Total Estimated Capital Cost to Implement PRMP Recommendations		\$7,800,000
Total Estimated Capital Cost to Implement Fiddle Park Plan Recommendations		\$9,500,000
Grand Total Capital Cost Estimate		\$17,300,000