

APPENDIX B.7
TABLE 2

CITY OF TORONTO
PRELIMINARY DRAFT DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Name	Subproject Name	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs	
						BTE ¹ %	Replacement & BTE Shares	10% Reduction		
7 PARKS AND RECREATION										
7.1 Indoor Recreation Facilities										
7.1.1	Community Centres	Bessarion CC (Canadian Tire) - Construction	2020 - 2020	\$ 12,124,000	\$ 12,124,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.2	Community Centres	Bessarion CC - Construction Funding	2018 - 2019	\$ 20,686,000	\$ -	\$ 20,686,000	0%	\$ -	\$ 2,068,600	\$ 18,617,400
7.1.3	Community Centres	Bessarion CC - Stakeholder Funding	2018 - 2020	\$ 19,425,000	\$ 19,425,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.4	Community Centres	Bessarion CC - Parking Garage	2018 - 2018	\$ 9,000,000	\$ -	\$ 9,000,000	0%	\$ -	\$ 900,000	\$ 8,100,000
7.1.5	Community Centres	Bessarion CC - Additional Stakeholder Funding	2019 - 2019	\$ 275,000	\$ 275,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.6	Community Centres	Bessarion CC - Additional Funding	2019 - 2020	\$ 14,900,000	\$ -	\$ 14,900,000	0%	\$ -	\$ 1,490,000	\$ 13,410,000
7.1.7	Community Centres	Milliken Park CRC Expansion Construction - S37	2018 - 2018	\$ 1,696,000	\$ 1,696,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.8	Community Centres	Milliken CC - S37 Accumulated Interest	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.9	Community Centres	North East Scarborough CC (RFR#3) Design	2018 - 2020	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 300,000	\$ 2,700,000
7.1.10	Community Centres	North East Scarborough New CC (RFR#3) Construction	2018 - 2020	\$ 37,000,000	\$ -	\$ 37,000,000	0%	\$ -	\$ 3,700,000	\$ 33,300,000
7.1.11	Community Centres	Western North York New CC (RFR#5) Design	2018 - 2020	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 300,000	\$ 2,700,000
7.1.12	Community Centres	Western North York New CC (RFR#5) Construction	2019 - 2022	\$ 37,000,000	\$ -	\$ 37,000,000	0%	\$ -	\$ 3,700,000	\$ 33,300,000
7.1.13	Community Centres	40 Wabash Parkdale New CC (RFR#7) - Design	2018 - 2021	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 300,000	\$ 2,700,000
7.1.14	Community Centres	40 Wabash Parkdale New CC (RFR#7) - Construction	2019 - 2022	\$ 37,000,000	\$ -	\$ 37,000,000	0%	\$ -	\$ 3,700,000	\$ 33,300,000
7.1.15	Community Centres	Lawrence Heights New CC - Design	2021 - 2026	\$ 3,200,000	\$ -	\$ 3,200,000	0%	\$ -	\$ 320,000	\$ 2,880,000
7.1.16	Community Centres	Canoe Landing New CC (Spadina/Front)-Construction	2018 - 2018	\$ 16,321,011	\$ -	\$ 16,321,011	0%	\$ -	\$ 1,632,101	\$ 14,688,910
7.1.17	Community Centres	Canoe Landing (Block 31) CC	2018 - 2018	\$ 1,655,000	\$ -	\$ 1,655,000	0%	\$ -	\$ 165,500	\$ 1,489,500
7.1.18	Community Centres	Canoe Landing (Block 31) CC - Additional Funds	2018 - 2018	\$ 4,600,000	\$ -	\$ 4,600,000	0%	\$ -	\$ 460,000	\$ 4,140,000
7.1.19	Community Centres	Canoe Landing (Block 31) - TDSB & TCDSB Schools	2018 - 2020	\$ 39,959,741	\$ 39,959,741	\$ -	0%	\$ -	\$ -	\$ -
7.1.20	Community Centres	Canoe Landing (Blk 31) Community Space Design S37	2018 - 2019	\$ 367,000	\$ 367,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.21	Community Centres	Canoe Landing (Blk 31) Comm.Space Construction S37	2018 - 2019	\$ 4,000,000	\$ 4,000,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.22	Community Centres	Canoe Landing (Block 31) CC - Energy Management	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000
7.1.23	Community Centres	Canoe Landing (Blk 31)-Active Roof, Public Art,FFE	2018 - 2019	\$ 4,525,000	\$ -	\$ 4,525,000	0%	\$ -	\$ 452,500	\$ 4,072,500
7.1.24	Community Centres	Canoe Landing (Railway Lands) Playground S37	2018 - 2019	\$ 1,000,000	\$ 1,000,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.25	Community Centres	York CC Green Roof & Security	2018 - 2018	\$ 890,000	\$ -	\$ 890,000	90%	\$ 801,000	\$ 8,900	\$ 80,100
7.1.26	Community Centres	Parkway Forest CC Furniture	2018 - 2018	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 60,000	\$ 540,000
7.1.27	Community Centres	Birchmount CC - Build Double Gym Construction	2018 - 2018	\$ 7,000,000	\$ -	\$ 7,000,000	0%	\$ -	\$ 700,000	\$ 6,300,000
7.1.28	Community Centres	Trace Manes CC Improvements - S37	2018 - 2018	\$ 64,000	\$ 64,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.29	Community Centres	Edithvale CC - S37	2018 - 2018	\$ 258,000	\$ 258,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.30	Community Centres	Masaryk-Cowan CC - Upgrades	2018 - 2019	\$ 3,000,000	\$ -	\$ 3,000,000	90%	\$ 2,700,000	\$ 30,000	\$ 270,000
7.1.31	Community Centres	Birchmount CC - New Playground	2018 - 2018	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 25,000	\$ 225,000
7.1.32	Community Centres	Edithvale CC -S37 Change of Scope	2018 - 2018	\$ 1,000,000	\$ 1,000,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.33	Community Centres	North Toronto Memorial CC Improvements	2018 - 2018	\$ 2,000,000	\$ -	\$ 2,000,000	90%	\$ 1,800,000	\$ 20,000	\$ 180,000
7.1.34	Community Centres	Cummer CC-AODA Upgrades Health Club/Change Rooms	2018 - 2018	\$ 800,000	\$ -	\$ 800,000	90%	\$ 720,000	\$ 8,000	\$ 72,000
7.1.35	Community Centres	Moss Park Redevelopment	2023 - 2023	\$ 100,000,000	\$ 66,000,000	\$ 34,000,000	28%	\$ 9,400,000	\$ 2,460,000	\$ 22,140,000
7.1.36	Outdoor Recreation Centres	Earl Bales Fieldhouse Upgrade & Expansion	2018 - 2018	\$ 3,000,000	\$ 200,000	\$ 2,800,000	0%	\$ -	\$ 280,000	\$ 2,520,000
7.1.37	Outdoor Recreation Centres	Earl Bales Fieldhouse Upgrade Design	2018 - 2018	\$ 450,000	\$ -	\$ 450,000	10%	\$ 45,000	\$ 40,500	\$ 364,500
7.1.38	Outdoor Recreation Centres	Ward 12 ORC Facility (Former Keeleesdale Pk-Bball)	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 25,000	\$ 225,000
7.1.39	Outdoor Recreation Centres	Sports Fields FY2018-2026 (SFP) ^	2018 - 2026	\$ 9,000,000	\$ -	\$ 9,000,000	90%	\$ 8,100,000	\$ 90,000	\$ 810,000

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7 PARKS AND RECREATION										
7.1 Indoor Recreation Facilities										
7.1.40	Outdoor Recreation Centres	Ashbridges Bay Skateboard Pk/Ward 32	2018 - 2018	\$ 140,000	\$ 140,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.41	Outdoor Recreation Centres	Leslie Street Spit Washroom	2018 - 2018	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 150,000	\$ 1,350,000
7.1.42	Outdoor Recreation Centres	Dufferin Grove Community Field House (AIR Bldg)	2018 - 2018	\$ 252,000	\$ -	\$ 252,000	50%	\$ 126,000	\$ 12,600	\$ 113,400
7.1.43	Outdoor Recreation Centres	Humber Bay East - New Building S37/S45	2018 - 2018	\$ 7,000,000	\$ 1,500,000	\$ 5,500,000	0%	\$ -	\$ 550,000	\$ 4,950,000
7.1.44	Outdoor Recreation Centres	Sports Fields FY2017 [^]	2018 - 2018	\$ 1,000,000	\$ -	\$ 1,000,000	90%	\$ 900,000	\$ 10,000	\$ 90,000
7.1.45	Outdoor Recreation Centres	Skateboard Facility	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000
7.1.46	Outdoor Recreation Centres	Dufferin Grove New Community Field House	2018 - 2018	\$ 3,500,000	\$ -	\$ 3,500,000	78%	\$ 2,714,400	\$ 78,560	\$ 707,040
7.1.47	Outdoor Recreation Centres	Ward 4 - New Basketball Court S42	2018 - 2018	\$ 165,000	\$ 165,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.48	Outdoor Recreation Centres	Magwood Park - Fitness Stations S42	2018 - 2018	\$ 60,000	\$ 60,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.49	Pool	Wellesley CC Pool - Construction - S37/45/S42	2018 - 2019	\$ 19,000,000	\$ 8,000,000	\$ 11,000,000	0%	\$ -	\$ 1,100,000	\$ 9,900,000
7.1.50	Pool	Wellesley CC Pool Design - S37/S45	2018 - 2018	\$ 1,000,000	\$ 1,000,000	\$ -	0%	\$ -	\$ -	\$ -
7.1.51	Pool	Davisville Community Pool - Design	2018 - 2022	\$ 1,475,000	\$ -	\$ 1,475,000	0%	\$ -	\$ 147,500	\$ 1,327,500
7.1.52	Pool	Davisville Community Pool - Construction S37	2020 - 2022	\$ 15,660,000	\$ 3,193,000	\$ 12,467,000	0%	\$ -	\$ 1,246,700	\$ 11,220,300
7.1.53	Arena	Don Mills Civitan Arena Replacement - Design	2018 - 2019	\$ 1,950,000	\$ -	\$ 1,950,000	50%	\$ 975,000	\$ 97,500	\$ 877,500
7.1.54	Arena	Don Mills Civitan Arena Replacement - Construction	2018 - 2019	\$ 22,550,000	\$ -	\$ 22,550,000	50%	\$ 11,275,000	\$ 1,127,500	\$ 10,147,500
7.1.55	Arena	College Park AIR S42 AR CIL	2018 - 2018	\$ 4,800,000	\$ 4,300,000	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000
7.1.56	Arena	Queensway Rink Skating Pad	2018 - 2018	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 60,000	\$ 540,000
7.1.57	Arena	High Park AIR - Garage for Zamboni	2018 - 2018	\$ 145,000	\$ -	\$ 145,000	50%	\$ 72,500	\$ 7,250	\$ 65,250
7.1.58	Facility Components	Investigation & Pre-Engineering SI&G FY2018-2026	2018 - 2026	\$ 4,500,000	\$ 1,350,000	\$ 3,150,000	10%	\$ 315,000	\$ 283,500	\$ 2,551,500
7.1.59	Facility Components	Investigation & Pre-Engineering SI&G FY2017	2018 - 2018	\$ 650,000	\$ 150,000	\$ 500,000	10%	\$ 50,000	\$ 45,000	\$ 405,000
7.1.60	Facility Components	Various Bldgs & Pks-Accessibility Prog. FY2018-26	2018 - 2026	\$ 13,000,000	\$ -	\$ 13,000,000	90%	\$ 11,700,000	\$ 130,000	\$ 1,170,000
7.1.61	Facility Components	Various Bldgs & Pks-Accessibility Prog. FY2017	2018 - 2018	\$ 1,554,000	\$ -	\$ 1,554,000	90%	\$ 1,398,600	\$ 15,540	\$ 139,860
Subtotal Indoor Recreation Facilities				\$ 504,246,752	\$ 166,426,741	\$ 337,820,011		\$ 53,342,500	\$ 28,447,751	\$ 256,029,760

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7 PARKS AND RECREATION										
7.2 Park Development and Amenities										
7.2.1	Park Development	Grand Avenue Park Expansion Ph1 Additional Funds	2018 - 2018	\$ 2,715,000	\$ -	\$ 2,715,000	0%	\$ -	\$ 271,500	\$ 2,443,500
7.2.2	Park Development	Etobicoke City Centre Park Design	2019 - 2020	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.2	Park Development	Etobicoke City Centre Park Construction	2021 - 2022	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 300,000	\$ 2,700,000
7.2.3	Park Development	York Off Ramp Park Design	2019 - 2019	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.3	Park Development	York Off Ramp Park Construction	2020 - 2020	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 1,000,000	\$ 9,000,000
7.2.4	Park Development	Lakeshore Village Park (former Sand Beach Road) ^A	2018 - 2018	\$ 102,000	\$ -	\$ 102,000	0%	\$ -	\$ 10,200	\$ 91,800
7.2.5	Park Development	Mystic Point-New Park Development (Grand Manitoba)	2018 - 2019	\$ 1,188,000	\$ -	\$ 1,188,000	0%	\$ -	\$ 118,800	\$ 1,069,200
7.2.6	Park Development	Former Inglis Lands - Park Development ^A CIP150	2018 - 2018	\$ 780,000	\$ 260,000	\$ 520,000	0%	\$ -	\$ 52,000	\$ 468,000
7.2.7	Park Development	Former Canadian Tire Site ^A	2018 - 2018	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.8	Park Development	Brimley/401/Progress - Park Development ^A	2018 - 2019	\$ 410,000	\$ -	\$ 410,000	0%	\$ -	\$ 41,000	\$ 369,000
7.2.9	Park Development	Gore Park - New Park Development ^A	2018 - 2018	\$ 2,640,000	\$ -	\$ 2,640,000	0%	\$ -	\$ 264,000	\$ 2,376,000
7.2.10	Park Development	Beresford Park - Fieldhouse/Washroom Upgrades	2018 - 2018	\$ 275,000	\$ -	\$ 275,000	50%	\$ 137,500	\$ 13,750	\$ 123,750
7.2.11	Park Development	Colonel Samuel Smith Site Development ^A	2018 - 2018	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 60,000	\$ 540,000
7.2.12	Park Development	Rexlington Park - Redevelopment ^A	2018 - 2018	\$ 900,000	\$ -	\$ 900,000	15%	\$ 135,000	\$ 76,500	\$ 688,500
7.2.13	Park Development	Keelestdale Park - Rebuild Stairs/Path/N.Sporting ^A	2020 - 2020	\$ 275,000	\$ -	\$ 275,000	15%	\$ 41,300	\$ 23,370	\$ 210,330
7.2.14	Park Development	Fairmount Park Sport Field Renovations ^A	2018 - 2018	\$ 250,000	\$ -	\$ 250,000	90%	\$ 225,000	\$ 2,500	\$ 22,500
7.2.15	Park Development	Master Planning PF&R FY2018-FY2026	2018 - 2026	\$ 1,800,000	\$ -	\$ 1,800,000	50%	\$ 900,000	\$ 90,000	\$ 810,000
7.2.16	Park Development	Harbour Square Park - Redesign ^A	2018 - 2018	\$ 750,000	\$ -	\$ 750,000	50%	\$ 375,000	\$ 37,500	\$ 337,500
7.2.17	Park Development	Centre Island - Construct a Picnic Shelter ^A	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000
7.2.18	Park Development	Bellevue Square Improvements S37/S42	2018 - 2018	\$ 520,000	\$ 520,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.19	Park Development	Queen's Park Improvements S45	2018 - 2018	\$ 208,000	\$ 208,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.20	Park Development	Queen's Park Improvement FY2012 - S42	2018 - 2018	\$ 345,000	\$ 345,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.21	Park Development	Vermont Square Improvements - S42 / S45	2018 - 2018	\$ 1,050,000	\$ 1,050,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.22	Park Development	Mouth of the Garrison Creek Pk Design - S37	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.23	Park Development	Grange Park Construction - S37/S42	2018 - 2018	\$ 5,284,000	\$ 5,284,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.24	Park Development	Bellevue Square Improvements Phase 2 - S42	2018 - 2018	\$ 500,000	\$ 500,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.25	Park Development	East Mall Park Improvements Construction - S42	2018 - 2018	\$ 700,000	\$ 700,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.26	Park Development	Allan Gardens Artist Gardens Design - S42	2018 - 2018	\$ 75,000	\$ 75,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.27	Park Development	Queen's Park Improvements FY2013 - S37	2018 - 2018	\$ 724,000	\$ 724,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.28	Park Development	Linear Pk (Sheppard Ave) Development	2019 - 2020	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.29	Park Development	Apted Park Design - S37	2018 - 2018	\$ 50,000	\$ 50,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.30	Park Development	Apted Park Construction - S45	2019 - 2019	\$ 700,000	\$ 700,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.31	Park Development	Lawrence Heights Ph1b-Greenway	2018 - 2018	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.32	Park Development	Lawrence Heights Ph1a-Baycrest	2018 - 2018	\$ 1,511,000	\$ -	\$ 1,511,000	0%	\$ -	\$ 151,100	\$ 1,359,900
7.2.33	Park Development	Lawrence Heights Ph1f-Local Neighbourhood Pk	2018 - 2019	\$ 1,724,000	\$ -	\$ 1,724,000	0%	\$ -	\$ 172,400	\$ 1,551,600
7.2.34	Park Development	Master Planning PF&R FY2014-2016	2018 - 2018	\$ 850,000	\$ -	\$ 850,000	0%	\$ -	\$ 85,000	\$ 765,000
7.2.35	Park Development	Langford to Logan Park Improvements	2018 - 2018	\$ 750,000	\$ -	\$ 750,000	0%	\$ -	\$ 75,000	\$ 675,000

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7.2 Park Development and Amenities										
7.2.36	Park Development	Jessie Ketchum Park Redevelopment - S42	2019 - 2019	\$ 435,000	\$ 435,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.37	Park Development	Allan Gardens Artist Gardens Construction - S42	2018 - 2018	\$ 270,000	\$ 270,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.38	Park Development	Ward 24 Park Improvements - S42	2018 - 2018	\$ 171,000	\$ 171,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.39	Park Development	Parks Plan FY2017	2018 - 2018	\$ 5,675,000	\$ -	\$ 5,675,000	50%	\$ 2,837,500	\$ 283,750	\$ 2,553,750
7.2.40	Park Development	Parks Plan FY2018	2018 - 2018	\$ 6,350,000	\$ -	\$ 6,350,000	50%	\$ 3,175,000	\$ 317,500	\$ 2,857,500
7.2.41	Park Development	McCowan District Park, Phase 2 - Design	2018 - 2018	\$ 425,000	\$ -	\$ 425,000	0%	\$ -	\$ 42,500	\$ 382,500
7.2.42	Park Development	McCowan District Park, Phase 2 - Construction	2018 - 2018	\$ 4,950,000	\$ -	\$ 4,950,000	0%	\$ -	\$ 495,000	\$ 4,455,000
7.2.43	Park Development	Ward 5 Park Improvements - S42	2018 - 2018	\$ 220,000	\$ 220,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.44	Park Development	Red Canoe DOLA - S42	2018 - 2018	\$ 350,000	\$ 350,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.45	Park Development	St Andrew Playground Improvements - S42	2018 - 2018	\$ 573,000	\$ 573,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.46	Park Development	Widmer @ Adelaide - S42	2018 - 2018	\$ 1,000,000	\$ 1,000,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.47	Park Development	90 Stadium Road Trail & Path - S37	2018 - 2018	\$ 700,000	\$ 700,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.48	Park Development	Bellevue Park - Additional funding - S42	2018 - 2018	\$ 905,000	\$ 905,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.49	Park Development	Market Ln Parkette & S Market Pk Dvt Design - S42	2018 - 2018	\$ 400,000	\$ 400,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.50	Park Development	Market Ln Parkette & S Pk Devt Construction - S42	2018 - 2019	\$ 3,275,000	\$ 3,275,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.51	Park Development	318 Queens Quay W Pk Development Design	2018 - 2018	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 40,000	\$ 360,000
7.2.52	Park Development	318 Queens Quay West Pk Development Construction	2018 - 2019	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 1,000,000	\$ 9,000,000
7.2.53	Park Development	Coronation Pk Design & Implementation - S42	2018 - 2019	\$ 1,225,000	\$ 1,225,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.54	Park Development	Ward 3 Park Improvements	2018 - 2018	\$ 160,000	\$ -	\$ 160,000	0%	\$ -	\$ 16,000	\$ 144,000
7.2.55	Park Development	Grand Manitoba FY2014 (Mystic)	2018 - 2018	\$ 175,000	\$ 175,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.56	Park Development	Dane Park Design	2018 - 2018	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
7.2.57	Park Development	Dane Park Construction	2018 - 2018	\$ 800,000	\$ -	\$ 800,000	0%	\$ -	\$ 80,000	\$ 720,000
7.2.58	Park Development	Carlaw-Dundas Parkette	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000
7.2.59	Park Development	Lambton Kingsway - Park Improvements S42/Donation	2018 - 2018	\$ 400,000	\$ 400,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.60	Park Development	Ward 3 Park Improvements FY2015 S42	2018 - 2018	\$ 500,000	\$ 500,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.61	Park Development	Coronation Park - Park Improvements	2018 - 2018	\$ 400,000	\$ -	\$ 400,000	90%	\$ 360,000	\$ 4,000	\$ 36,000
7.2.62	Park Development	Lisgar Park Phase 2 and 3 - Construction S42	2018 - 2018	\$ 1,205,000	\$ 1,205,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.63	Park Development	10 Ordnance Street Development - Design S42	2018 - 2018	\$ 300,000	\$ 300,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.64	Park Development	Mouth of the Creek Design S37	2018 - 2018	\$ 150,000	\$ 150,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.65	Park Development	Mouth of the Creek Construction Ph. 1 S37/S45	2018 - 2019	\$ 6,900,000	\$ 4,209,000	\$ 2,691,000	0%	\$ -	\$ 269,100	\$ 2,421,900
7.2.66	Park Development	Mouth of the Creek Construction Phase 2	2019 - 2019	\$ 3,100,000	\$ -	\$ 3,100,000	0%	\$ -	\$ 310,000	\$ 2,790,000
7.2.67	Park Development	Corktown Parks S42	2018 - 2018	\$ 1,500,000	\$ 100,000	\$ 1,400,000	0%	\$ -	\$ 140,000	\$ 1,260,000
7.2.68	Park Development	West Birkdale Pk & Birkdale Ravine Improvement S37	2018 - 2018	\$ 408,000	\$ 408,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.69	Park Development	Master Planning PF&R FY2015-DIGS	2018 - 2018	\$ 330,000	\$ -	\$ 330,000	0%	\$ -	\$ 33,000	\$ 297,000
7.2.70	Park Development	Silverhill Park - Construction Phase S42	2018 - 2018	\$ 350,000	\$ 350,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.71	Park Development	705 Progress Avenue - Ph 1 Park Development	2018 - 2019	\$ 1,509,000	\$ -	\$ 1,509,000	0%	\$ -	\$ 150,900	\$ 1,358,100
7.2.72	Park Development	705 Progress Avenue - Ph 2 Park Development	2020 - 2020	\$ 700,000	\$ -	\$ 700,000	0%	\$ -	\$ 70,000	\$ 630,000
7.2.73	Park Development	Moss Park - Master Plan Study S42	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.74	Park Development	Moss Park 519 Partnership	2018 - 2018	\$ 400,000	\$ -	\$ 400,000	90%	\$ 360,000	\$ 4,000	\$ 36,000
7.2.75	Park Development	Moss Park Development	2020 - 2020	\$ 15,000,000	\$ 9,900,000	\$ 5,100,000	0%	\$ -	\$ 510,000	\$ 4,590,000
7.2.76	Park Development	Lisgar Park/W Queen W Triangle Additional Funding	2018 - 2018	\$ 236,000	\$ 236,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.77	Park Development	Wells Hill Lawn Bowling Clubhouse/Wychwood Reno	2018 - 2018	\$ 600,000	\$ -	\$ 600,000	50%	\$ 300,000	\$ 30,000	\$ 270,000

APPENDIX B.7
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PARKS AND RECREATION

Project Name	Subproject Name	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs	
						BTE ¹ %	Replacement & BTE Shares	10% Reduction		
7 PARKS AND RECREATION										
7.2 Park Development and Amenities										
7.2.78	Park Development	Liberty Village Park Improvements S42 AR CIL	2018 - 2018	\$ 464,000	\$ 464,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.79	Park Development	Manor Road Church - New Park Development S42	2018 - 2018	\$ 500,000	\$ 500,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.80	Park Development	June Rowlands Park - Phase 2 S42	2018 - 2018	\$ 350,000	\$ 350,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.81	Park Development	Glebe Manor Park - Upgrades S42	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.82	Park Development	10 Ordnance Street Development - Construction S42	2018 - 2018	\$ 4,200,000	\$ 4,200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.83	Park Development	Ramsden Park - Phase 2 Park Development S42	2018 - 2018	\$ 3,500,000	\$ 3,500,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.84	Park Development	Master Planning PF&R FY2017	2018 - 2018	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 40,000	\$ 360,000
7.2.85	Park Development	Ward 17 Improvements (Bert Robinson Park)	2018 - 2018	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 40,000	\$ 360,000
7.2.86	Park Development	Tiverton Parkette Improvements	2018 - 2018	\$ 270,000	\$ -	\$ 270,000	0%	\$ -	\$ 27,000	\$ 243,000
7.2.87	Park Development	Coronation Pk Design & Implementation	2018 - 2018	\$ 825,000	\$ -	\$ 825,000	50%	\$ 412,500	\$ 41,250	\$ 371,250
7.2.88	Park Development	Heathrow Park - Heathrow Drive Entrance	2018 - 2018	\$ 170,000	\$ -	\$ 170,000	0%	\$ -	\$ 17,000	\$ 153,000
7.2.89	Park Development	Northern Linear Park Development	2018 - 2018	\$ 800,000	\$ -	\$ 800,000	0%	\$ -	\$ 80,000	\$ 720,000
7.2.90	Park Development	144 Balsam Ave - Parkette Development	2018 - 2018	\$ 325,000	\$ -	\$ 325,000	0%	\$ -	\$ 32,500	\$ 292,500
7.2.91	Park Development	Mallow Park- Development	2018 - 2018	\$ 215,000	\$ -	\$ 215,000	0%	\$ -	\$ 21,500	\$ 193,500
7.2.92	Park Development	Moorevale Park Improvements	2018 - 2018	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 150,000	\$ 1,350,000
7.2.93	Park Development	Ward 10 Park Improvements S42	2018 - 2018	\$ 500,000	\$ 500,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.94	Park Development	Lessard Park- Sandbox & Shade Structure S42	2018 - 2018	\$ 100,000	\$ 100,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.95	Park Development	Glasgow Street Parkette - Park Improvements S37	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.96	Park Development	St. Patrick's Square - Park Improvements S37	2018 - 2018	\$ 300,000	\$ 300,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.97	Park Development	Ward 23 Park Improvements S42	2018 - 2018	\$ 700,000	\$ 700,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.98	Park Development	Ward 32 Park Improvements S42	2018 - 2018	\$ 190,000	\$ 190,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.99	Park Development	Ward 33 Park Improvements S37 & S42	2018 - 2018	\$ 1,100,000	\$ 1,100,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.100	Park Development	Ward 39 Park Improvements S37 & S42	2018 - 2018	\$ 658,000	\$ 658,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.101	Park Development	Horsley Hill Park Improvements S37	2018 - 2018	\$ 56,000	\$ 56,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.102	Park Development	Bellevue Square Park Additional Funding FY2017 S42	2018 - 2018	\$ 814,000	\$ 814,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.103	Park Development	David Crombie Park Revitalization Design S42	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.104	Park Development	Dundas - St. Clarens Parkette Improvements S42	2018 - 2018	\$ 100,000	\$ 100,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.105	Park Development	Toronto Island Master Plan	2018 - 2018	\$ 425,000	\$ -	\$ 425,000	20%	\$ 85,000	\$ 34,000	\$ 306,000
7.2.106	Park Development	Community Services and Facilities Studies	2018 - 2018	\$ 380,000	\$ -	\$ 380,000	20%	\$ 76,000	\$ 30,400	\$ 273,600
7.2.107	Park Development	Edwards Gardens - Garden Study Additional Funding	2018 - 2018	\$ 225,000	\$ -	\$ 225,000	20%	\$ 45,000	\$ 18,000	\$ 162,000
7.2.108	Park Development	Harbour Square Park - Additional Funding	2018 - 2018	\$ 1,110,000	\$ -	\$ 1,110,000	50%	\$ 555,000	\$ 55,500	\$ 499,500
7.2.109	Park Development	150 Harrison Street New Park	2018 - 2018	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
7.2.110	Park Development	Ward 36 Park Improvements S42	2018 - 2018	\$ 75,000	\$ 75,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.111	Park Development	Eglinton Park Master Plan - Midtown in Focus	2018 - 2018	\$ 175,000	\$ -	\$ 175,000	20%	\$ 35,000	\$ 14,000	\$ 126,000
7.2.112	Park Development	Ward 33 PB Pilot Projects FY2017	2018 - 2018	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 15,000	\$ 135,000
7.2.113	Park Development	Ward 35 PB Pilot Projects FY2017	2018 - 2018	\$ 160,000	\$ -	\$ 160,000	0%	\$ -	\$ 16,000	\$ 144,000
7.2.114	Park Development	Ward 12 PB Pilot Projects FY2017	2018 - 2018	\$ 235,000	\$ -	\$ 235,000	0%	\$ -	\$ 23,500	\$ 211,500
7.2.115	Playgrounds/Waterplay	Centre Island West - Wading Pool Conversion	2018 - 2018	\$ 550,000	\$ -	\$ 550,000	40%	\$ 221,000	\$ 32,900	\$ 296,100
7.2.116	Playgrounds/Waterplay	Greenbrae Circuit Park Playground/Splash Pad ^a	2018 - 2018	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000

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Project Name	Subproject Name	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs	
						BTE ¹ %	Replacement & BTE Shares	10% Reduction		
7 PARKS AND RECREATION										
7.2 Park Development and Amenities										
7.2.117	Playgrounds/Waterplay	Alexandra Park - Wading Pool Conversion	2018 - 2018	\$ 550,000	\$ -	\$ 550,000	26%	\$ 143,600	\$ 40,640	\$ 365,760
7.2.118	Playgrounds/Waterplay	MacGregor Park - Wading Pool Conversion	2018 - 2018	\$ 175,000	\$ -	\$ 175,000	25%	\$ 43,800	\$ 13,120	\$ 118,080
7.2.119	Playgrounds/Waterplay	Fred Hamilton Playground Wading Pool Conversion	2019 - 2019	\$ 150,000	\$ -	\$ 150,000	25%	\$ 37,500	\$ 11,250	\$ 101,250
7.2.120	Playgrounds/Waterplay	Healy Willan Park-Playground Upgrades S42	2018 - 2018	\$ 125,000	\$ 125,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.121	Playgrounds/Waterplay	Gledhill Park - Splash Pad Upgrade	2023 - 2024	\$ 550,000	\$ -	\$ 550,000	34%	\$ 186,100	\$ 36,390	\$ 327,510
7.2.122	Playgrounds/Waterplay	Glenn Gould Park-Playground Area Improvements S42	2018 - 2018	\$ 300,000	\$ 300,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.123	Playgrounds/Waterplay	Lionel Conacher-Additional Spray Pad Features S42	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.124	Playgrounds/Waterplay	Kennedy-Margdon Park - Playground Improvements S42	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.125	Playgrounds/Waterplay	St. James Park - Additional Funds S42	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.126	Playgrounds/Waterplay	Masseygrove Playground & Splash Pad	2018 - 2018	\$ 970,000	\$ -	\$ 970,000	0%	\$ -	\$ 97,000	\$ 873,000
7.2.127	Playgrounds/Waterplay	Centre Island Waterplay - Additional Funding	2018 - 2018	\$ 750,000	\$ -	\$ 750,000	0%	\$ -	\$ 75,000	\$ 675,000
7.2.128	Playgrounds/Waterplay	Garland Park - New Playground	2018 - 2018	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 15,000	\$ 135,000
7.2.129	Playgrounds/Waterplay	Ravina Gardens-Wading Pool Conversion	2018 - 2018	\$ 325,000	\$ 325,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.130	Playgrounds/Waterplay	Fairmount Park Playground Upgrade S42	2018 - 2018	\$ 300,000	\$ 300,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.131	Playgrounds/Waterplay	Kennedy-Margdon Park - Additional Funding	2018 - 2018	\$ 61,000	\$ -	\$ 61,000	0%	\$ -	\$ 6,100	\$ 54,900
7.2.132	Playgrounds/Waterplay	St. James Park - Additional Funds FY2017 S42	2018 - 2018	\$ 1,270,000	\$ 1,270,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.133	Playgrounds/Waterplay	Lakeshore Village Park S42	2018 - 2018	\$ 230,000	\$ 230,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.134	Trails & Pathways	Maryvale Pk-Foot Bridge from Murray Glen Dr ^A	2019 - 2020	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.135	Trails & Pathways	East Don Trail Ext. Wards 29,31,34 ^A	2018 - 2018	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000
7.2.136	Trails & Pathways	Upper Highland Creek Trail Ext.Ph. 3-5 ^A	2018 - 2018	\$ 1,400,000	\$ -	\$ 1,400,000	0%	\$ -	\$ 140,000	\$ 1,260,000
7.2.137	Trails & Pathways	Thomson Park - Install Walkway Under Bridge ^A	2019 - 2020	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 150,000	\$ 1,350,000
7.2.138	Trails & Pathways	East Don Trail Ph 1 Construction	2018 - 2018	\$ 4,000,000	\$ -	\$ 4,000,000	0%	\$ -	\$ 400,000	\$ 3,600,000
7.2.139	Trails & Pathways	Humber Bay Shores Park Construction - PF&R/Transp	2018 - 2018	\$ 500,000	\$ 250,000	\$ 250,000	50%	\$ 125,000	\$ 12,500	\$ 112,500
7.2.140	Trails & Pathways	Pan Am Path	2018 - 2018	\$ 1,775,000	\$ 1,775,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.141	Trails & Pathways	Cedarcrest - New Pathway	2018 - 2018	\$ 70,000	\$ -	\$ 70,000	0%	\$ -	\$ 7,000	\$ 63,000
7.2.142	Trails & Pathways	S Keelesdale Pk-Stair Improvt NE Corner Eglinton	2020 - 2020	\$ 300,000	\$ -	\$ 300,000	50%	\$ 150,000	\$ 15,000	\$ 135,000
7.2.143	Trails & Pathways	York Beltline Trail Improvements	2018 - 2018	\$ 942,000	\$ 942,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.144	Trails & Pathways	Beltline Trail "Stations" - S42	2018 - 2018	\$ 500,000	\$ 500,000	\$ -	0%	\$ -	\$ -	\$ -
7.2.145	Trails & Pathways	Fort York Path	2018 - 2018	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 40,000	\$ 360,000
7.2.146	Trails & Pathways	South Mimico Trail	2018 - 2018	\$ 525,000	\$ -	\$ 525,000	0%	\$ -	\$ 52,500	\$ 472,500
7.2.147	Trails & Pathways	Cedarcrest - New Pathway Additional Funding	2018 - 2018	\$ 200,000	\$ -	\$ 200,000	50%	\$ 100,000	\$ 10,000	\$ 90,000
7.2.148	Trails & Pathways	Sherway Trail	2018 - 2018	\$ 325,000	\$ -	\$ 325,000	0%	\$ -	\$ 32,500	\$ 292,500
7.2.149	Trails & Pathways	Green Line Study & Plan	2018 - 2018	\$ 375,000	\$ -	\$ 375,000	20%	\$ 75,000	\$ 30,000	\$ 270,000
7.2.150	Trails & Pathways	Green Line Design & Construction	2018 - 2019	\$ 800,000	\$ -	\$ 800,000	0%	\$ -	\$ 80,000	\$ 720,000
7.2.151	Trails & Pathways	Beltline Trail Access in Moore Park Ravine	2018 - 2018	\$ 600,000	\$ -	\$ 600,000	50%	\$ 300,000	\$ 30,000	\$ 270,000
7.2.152	Environmental Initiatives	Community Gardens	2018 - 2027	\$ 900,000	\$ -	\$ 900,000	0%	\$ -	\$ 90,000	\$ 810,000
7.2.153	Environmental Initiatives	Community Gardens	2018 - 2018	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
7.2.154	Environmental Initiatives	Community Garden (Green Line) - Construction	2018 - 2018	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 30,000	\$ 270,000
7.2.155	Environmental Initiatives	Rouge Park - Beare Road Project Design	2018 - 2018	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 15,000	\$ 135,000
7.2.156	Environmental Initiatives	Rouge Park - Beare Road Construction	2018 - 2018	\$ 1,350,000	\$ -	\$ 1,350,000	0%	\$ -	\$ 135,000	\$ 1,215,000
7.2.157	Environmental Initiatives	Lindlyou Park- Community Flower Gardens	2018 - 2018	\$ 60,000	\$ -	\$ 60,000	0%	\$ -	\$ 6,000	\$ 54,000

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						BTE ¹ %	Replacement & BTE Shares	10% Reduction	
7 PARKS AND RECREATION									
7.2 Park Development and Amenities									
7.2.158	Sportsfields	2020 - 2022	\$ 32,311,000	\$ -	\$ 32,311,000	0%	\$ -	\$ 3,231,100	\$ 29,079,900
7.2.159	Bayside Phase 2 Water's Edge Promenade	2019 - 2021	\$ 17,091,000	\$ -	\$ 17,091,000	0%	\$ -	\$ 1,709,100	\$ 15,381,900
7.2.160	Project the Bentway	2018 - 2018	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 1,500,000	\$ 13,500,000
7.2.161	Don River Park	2018 - 2018	\$ 27,810,000	\$ 27,084,956	\$ 725,044	0%	\$ -	\$ 72,504	\$ 652,540
7.2.162	Sherbourne Common	2018 - 2018	\$ 31,500,000	\$ 26,857,138	\$ 4,642,862	0%	\$ -	\$ 464,286	\$ 4,178,576
7.2.163	Waters Edge Promenade and Boardwalk (EBF)	2018 - 2021	\$ 66,434,755	\$ 10,739,324	\$ 55,695,431	0%	\$ -	\$ 5,569,543	\$ 50,125,888
7.2.164	Parliament Wave Deck	2018 - 2019	\$ 15,000,000	\$ 649,933	\$ 14,350,067	0%	\$ -	\$ 1,435,007	\$ 12,915,060
7.2.165	Aitken Place Park	2018 - 2018	\$ 4,879,416	\$ -	\$ 4,879,416	0%	\$ -	\$ 487,942	\$ 4,391,474
7.2.166	Canada's Sugar Beach	2018 - 2018	\$ 14,166,335	\$ 13,484,714	\$ 681,621	0%	\$ -	\$ 68,162	\$ 613,459
7.2.167	Community Centre (EBF)	2018 - 2021	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 1,500,000	\$ 13,500,000
7.2.168	Waters Edge Public Realm (CWF WaveDecks & Promenade)	2018 - 2018	\$ 18,252,232	\$ 14,147,858	\$ 4,104,374	0%	\$ -	\$ 410,437	\$ 3,693,937
7.2.169	Martin Goodman Trail Improvements (Lower Spadina, Stadium Road, Ontario Place, Coronation Park, Marilyn Bell Park)	2018 - 2018	\$ 11,743,145	\$ 8,152,436	\$ 3,590,709	0%	\$ -	\$ 359,071	\$ 3,231,638
7.2.170	Western Beaches Watercourse	2018 - 2018	\$ 22,365,011	\$ 18,441,000	\$ 3,924,011	0%	\$ -	\$ 392,401	\$ 3,531,610
7.2.171	Fort York Pedestrian Bridge	2018 - 2018	\$ 21,229,890	\$ -	\$ 21,229,890	0%	\$ -	\$ 2,122,989	\$ 19,106,901
7.2.172	York Quay Revitalization	2018 - 2018	\$ 12,485,380	\$ 8,323,586	\$ 4,161,794	0%	\$ -	\$ 416,179	\$ 3,745,615
7.2.173	John Quay Revitalization	2018 - 2018	\$ 5,294,131	\$ 3,489,669	\$ 1,804,462	0%	\$ -	\$ 180,446	\$ 1,624,016
7.2.174	Cherry Beach Improvements	2018 - 2018	\$ 2,398,704	\$ 1,829,008	\$ 569,696	0%	\$ -	\$ 56,970	\$ 512,726
7.2.175	Sports Fields	2018 - 2018	\$ 9,363,210	\$ 5,565,000	\$ 3,798,210	0%	\$ -	\$ 379,821	\$ 3,418,389
7.2.176	Regional Sports Complex	2018 - 2018	\$ 32,410,153	\$ 1,688,784	\$ 30,721,369	0%	\$ -	\$ 3,072,137	\$ 27,649,232
7.2.177	Silo Park (Keating precinct)	2021 - 2023	\$ 16,816,450	\$ -	\$ 16,816,450	0%	\$ -	\$ 1,681,645	\$ 15,134,805
7.2.178	Silo Waters Edge Promenade (Keating precinct)	2021 - 2023	\$ 7,200,000	\$ -	\$ 7,200,000	0%	\$ -	\$ 720,000	\$ 6,480,000
7.2.179	WE Promenade: Parl. Slip East Side	2018 - 2022	\$ 11,511,025	\$ -	\$ 11,511,025	0%	\$ -	\$ 1,151,103	\$ 10,359,922
7.2.180	WE Promenade: Keating Channel N Side Parl. Slip to re-aligned Cherry Street	2018 - 2022	\$ 13,734,000	\$ -	\$ 13,734,000	0%	\$ -	\$ 1,373,400	\$ 12,360,600
7.2.181	Jack Layton Ferry Terminal	2018 - 2022	\$ 3,739,500	\$ -	\$ 3,739,500	0%	\$ -	\$ 373,950	\$ 3,365,550
7.2.182	York Ramp Park	2018 - 2023	\$ 14,486,990	\$ -	\$ 14,486,990	0%	\$ -	\$ 1,448,699	\$ 13,038,291
7.2.183	Rees Street Park	2018 - 2023	\$ 18,955,614	\$ -	\$ 18,955,614	0%	\$ -	\$ 1,895,561	\$ 17,060,053
7.2.184	Park Construction (Promontory Park South; River Park North & South)	2018 - 2023	\$ 79,393,562	\$ 79,393,562	\$ -	0%	\$ -	\$ -	\$ -
7.2.185	Villiers Island Community Centre	2018 - 2025	\$ 35,990,500	\$ -	\$ 35,990,500	0%	\$ -	\$ 3,599,050	\$ 32,391,450
7.2.186	Leslie Street Greening (West Side)	2018 - 2025	\$ 18,231,960	\$ -	\$ 18,231,960	0%	\$ -	\$ 1,823,196	\$ 16,408,764
7.2.187	Leslie Slip Lookout	2018 - 2025	\$ 8,509,200	\$ -	\$ 8,509,200	0%	\$ -	\$ 850,920	\$ 7,658,280
7.2.188	Don Greenway South	2018 - 2025	\$ 56,906,995	\$ -	\$ 56,906,995	0%	\$ -	\$ 5,690,700	\$ 51,216,295
7.2.189	Villiers Island Parkland Development	2026 - 2027	\$ 16,400,000	\$ -	\$ 16,400,000	0%	\$ -	\$ 1,640,000	\$ 14,760,000
7.2.190	Turning Basin Dockwall Upgrades	2026 - 2027	\$ 1,665,030	\$ -	\$ 1,665,030	0%	\$ -	\$ 166,503	\$ 1,498,527
7.2.191	McCleary Park Expansion and Community Hub	2026 - 2027	\$ 12,656,000	\$ -	\$ 12,656,000	0%	\$ -	\$ 1,265,600	\$ 11,390,400
7.2.192	McCleary District Local Park	2026 - 2027	\$ 1,518,720	\$ -	\$ 1,518,720	0%	\$ -	\$ 151,872	\$ 1,366,848
7.2.193	Turning Basin Park + Waters Edge Promenade (western edge)	2026 - 2027	\$ 7,417,820	\$ -	\$ 7,417,820	0%	\$ -	\$ 741,782	\$ 6,676,038
7.2.194	Full Implementation of Don Roadway Linear Park	2026 - 2027	\$ 1,666,416	\$ -	\$ 1,666,416	0%	\$ -	\$ 166,642	\$ 1,499,774
7.2.195	Leslie Street Greening (East Side)	2026 - 2027	\$ 4,527,360	\$ -	\$ 4,527,360	0%	\$ -	\$ 452,736	\$ 4,074,624
7.2.196	Foot of Yonge Park	2023 - 2027	\$ 12,180,603	\$ -	\$ 12,180,603	0%	\$ -	\$ 1,218,060	\$ 10,962,543
7.2.197	LCBO Park	2023 - 2027	\$ 18,523,166	\$ -	\$ 18,523,166	0%	\$ -	\$ 1,852,317	\$ 16,670,849
7.2.198	Essroc Silo	2023 - 2027	\$ 8,648,949	\$ -	\$ 8,648,949	0%	\$ -	\$ 864,895	\$ 7,784,054
Subtotal Park Development and Amenities			\$ 913,837,222	\$ 278,943,968	\$ 634,893,254		\$ 11,436,800	\$ 62,345,646	\$ 561,110,808

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Project Name	Subproject Name	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs	
						BTE ¹ %	Replacement & BTE Shares	10% Reduction		
7 PARKS AND RECREATION										
7.3 Special Facilities										
7.3.1	Special Facilities	Allan Gardens Washroom Building Construction - S42	2018 - 2018	\$ 700,000	\$ 700,000	\$ -	50%	\$ -	\$ -	\$ -
7.3.2	Special Facilities	Allan Gardens Washroom-Additional FundsS37/S45/S42	2018 - 2018	\$ 11,000,000	\$ 11,000,000	\$ -	50%	\$ -	\$ -	\$ -
7.3.3	Special Facilities	Ferry Boat Replacement #1	2018 - 2019	\$ 12,150,000	\$ -	\$ 12,150,000	90%	\$ 10,935,000	\$ 121,500	\$ 1,093,500
7.3.4	Special Facilities	New Ferry Boat #2	2019 - 2021	\$ 12,150,000	\$ -	\$ 12,150,000	90%	\$ 10,935,000	\$ 121,500	\$ 1,093,500
7.3.5	Special Facilities	Ferry Boat Replacement #3	2025 - 2026	\$ 12,150,000	\$ -	\$ 12,150,000	90%	\$ 10,935,000	\$ 121,500	\$ 1,093,500
7.3.6	Special Facilities	Centennial Park S Ski Hill- T-Bar Lift Replacement	2018 - 2018	\$ 350,000	\$ -	\$ 350,000	90%	\$ 315,000	\$ 3,500	\$ 31,500
7.3.7	Special Facilities	High Pk Forestry School Building Phase 2 S37	2018 - 2018	\$ 200,000	\$ 200,000	\$ -	90%	\$ -	\$ -	\$ -
Subtotal Special Facilities				\$ 48,700,000	\$ 11,900,000	\$ 36,800,000		\$ 33,120,000	\$ 368,000	\$ 3,312,000
7.4 Parks and Recreation Fleet & Equipment										
7.4.1	Park Development	Fleet - Tree Planting Partnership	2018 - 2019	\$ 689,000	\$ -	\$ 689,000	0%	\$ -	\$ 68,900	\$ 620,100
7.4.2	Park Development	Fleet - Forest Health Care	2018 - 2018	\$ 22,000	\$ -	\$ 22,000	0%	\$ -	\$ 2,200	\$ 19,800
7.4.3	Park Development	Fleet - Trees in Parks Area Maintenance	2018 - 2019	\$ 1,657,000	\$ -	\$ 1,657,000	0%	\$ -	\$ 165,700	\$ 1,491,300
7.4.4	Park Development	Fleet - Trees in Natural Areas Maintenance	2018 - 2018	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 5,000	\$ 45,000
7.4.5	Park Development	Fleet-Area Maintenance (Ph 2 of Tree Serv. 2011)	2018 - 2019	\$ 1,886,000	\$ -	\$ 1,886,000	0%	\$ -	\$ 188,600	\$ 1,697,400
7.4.6	Special Facilities	Centennial Pk Ski Hill - Snow Making Equipment	2018 - 2018	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
7.4.7	Park Development	Guildwood Park Service Vehicles	2018 - 2018	\$ 135,000	\$ -	\$ 135,000	0%	\$ -	\$ 13,500	\$ 121,500
7.4.8	Park Development	Fleet - Horticulture Service Level	2018 - 2018	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000
7.4.9	Park Development	McCowan District Park - Ice Resurfacer Equipment	2018 - 2018	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 10,000	\$ 90,000
Subtotal Parks and Recreation Fleet & Equipment				\$ 4,839,000	\$ -	\$ 4,839,000		\$ -	\$ 483,900	\$ 4,355,100

APPENDIX B.7
TABLE 2

CITY OF TORONTO
PRELIMINARY DRAFT DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Name	Subproject Name	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs
						BTE ¹ %	Replacement & BTE Shares	10% Reduction	
7 PARKS AND RECREATION									
7.5 Parks and Recreation: Facilities Master Plan									
7.5.4	Indoor Pool Additions - Waterfront Neighbourhood Centre AOCC	2018 - 2022	\$ 21,840,000	\$ -	\$ 21,840,000	0%	\$ -	\$ 2,184,000	\$ 19,656,000
7.5.6	Indoor Pool Additions - Scadding Court (Replacement/Enhancement)	2018 - 2022	\$ 21,840,000	\$ -	\$ 21,840,000	50%	\$ 10,920,000	\$ 1,092,000	\$ 9,828,000
7.5.7	Gymnasium Additions - Provision for New Addition (Location TBD)	2018 - 2027	\$ 16,000,000	\$ -	\$ 16,000,000	0%	\$ -	\$ 1,600,000	\$ 14,400,000
7.5.8	Program Space Additions - Jenner Jean Marie	2018 - 2022	\$ 3,050,000	\$ -	\$ 3,050,000	0%	\$ -	\$ 305,000	\$ 2,745,000
7.5.10	Major CRC Redevelopment/Enhancement - Multiple Locations	2018 - 2027	\$ 112,000,000	\$ -	\$ 112,000,000	53%	\$ 59,198,600	\$ 5,280,140	\$ 47,521,260
7.5.12	Arena Repurposing (Location TBD)	2018 - 2027	\$ 5,000,000	\$ -	\$ 5,000,000	33%	\$ 1,650,000	\$ 335,000	\$ 3,015,000
7.5.13	Splash pads	2018 - 2027	\$ 3,393,000	\$ -	\$ 3,393,000	0%	\$ -	\$ 339,300	\$ 3,053,700
7.5.13	Wading Pool Conversions (to splash pads)	2018 - 2027	\$ 2,827,500	\$ -	\$ 2,827,500	50%	\$ 1,413,800	\$ 141,370	\$ 1,272,330
7.5.14	Artificial Ice Rinks (AIRs)	2018 - 2027	\$ 4,680,000	\$ -	\$ 4,680,000	0%	\$ -	\$ 468,000	\$ 4,212,000
7.5.15	Skating Trails	2018 - 2022	\$ 1,545,000	\$ -	\$ 1,545,000	0%	\$ -	\$ 154,500	\$ 1,390,500
7.5.16	Outdoor Recreation Centre (ORC) Enhancement	2018 - 2027	\$ 20,000,000	\$ -	\$ 20,000,000	75%	\$ 15,000,000	\$ 500,000	\$ 4,500,000
7.5.17	Multi-Use Fields – Art Turf with lights	2018 - 2027	\$ 7,200,000	\$ -	\$ 7,200,000	0%	\$ -	\$ 720,000	\$ 6,480,000
7.5.18	Soccer Fields – Full, no lights	2018 - 2027	\$ 1,040,000	\$ -	\$ 1,040,000	0%	\$ -	\$ 104,000	\$ 936,000
7.5.19	Soccer Fields – Full, no lights (Conversion)	2018 - 2027	\$ 1,040,000	\$ -	\$ 1,040,000	75%	\$ 780,000	\$ 26,000	\$ 234,000
7.5.20	Soccer Fields – Mini	2018 - 2027	\$ 110,000	\$ -	\$ 110,000	0%	\$ -	\$ 11,000	\$ 99,000
7.5.21	Soccer Fields – Mini (Conversion)	2018 - 2027	\$ 110,000	\$ -	\$ 110,000	75%	\$ 82,500	\$ 2,750	\$ 24,750
7.5.22	Cricket Pitches	2018 - 2027	\$ 902,000	\$ -	\$ 902,000	0%	\$ -	\$ 90,200	\$ 811,800
7.5.23	Sports Field Improvement (Enhancement)	2018 - 2027	\$ 10,800,000	\$ -	\$ 10,800,000	0%	\$ -	\$ 1,080,000	\$ 9,720,000
7.5.24	Sports Field Bubbles (Stadium sites)	2018 - 2027	\$ 2,500,000	\$ -	\$ 2,500,000	0%	\$ -	\$ 250,000	\$ 2,250,000
7.5.25	Fieldhouses	2018 - 2027	\$ 1,008,200	\$ -	\$ 1,008,200	0%	\$ -	\$ 100,820	\$ 907,380
7.5.26	Clubhouses	2023 - 2027	\$ 1,551,000	\$ -	\$ 1,551,000	0%	\$ -	\$ 155,100	\$ 1,395,900
7.5.27	Tennis Court Complexes (4) with lights	2018 - 2027	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 150,000	\$ 1,350,000
7.5.28	Tennis Court Complexes (2) no lights	2018 - 2027	\$ 580,000	\$ -	\$ 580,000	0%	\$ -	\$ 58,000	\$ 522,000
7.5.29	Basketball Courts – full	2018 - 2027	\$ 2,100,000	\$ -	\$ 2,100,000	0%	\$ -	\$ 210,000	\$ 1,890,000
7.5.30	Basketball Courts – half (Conversion)	2018 - 2027	\$ 480,000	\$ -	\$ 480,000	75%	\$ 360,000	\$ 12,000	\$ 108,000
7.5.31	Skateboard Parks - Community	2018 - 2027	\$ 2,200,000	\$ -	\$ 2,200,000	0%	\$ -	\$ 220,000	\$ 1,980,000
7.5.32	Skateboard Parks - Skate Spot	2018 - 2027	\$ 2,750,000	\$ -	\$ 2,750,000	0%	\$ -	\$ 275,000	\$ 2,475,000
7.5.33	Bike Parks (incl. starters gates)	2018 - 2022	\$ 750,000	\$ -	\$ 750,000	0%	\$ -	\$ 75,000	\$ 675,000
7.5.34	BMX Features	2018 - 2022	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000
7.5.35	DOLAs	2018 - 2022	\$ 819,000	\$ -	\$ 819,000	0%	\$ -	\$ 81,900	\$ 737,100
7.5.9	Program Space Additions - Provision for Future Space (Location TBD)	2023 - 2027	\$ 3,050,000	\$ -	\$ 3,050,000	0%	\$ -	\$ 305,000	\$ 2,745,000
7.5.5	Indoor Pool Additions - Provision for New Additional (Location TBD)	2023 - 2027	\$ 21,840,000	\$ -	\$ 21,840,000	0%	\$ -	\$ 2,184,000	\$ 19,656,000
7.5.11	Arena Redevelopment - Provision for Twin Pad (Location TBD)	2023 - 2027	\$ 23,660,000	\$ -	\$ 23,660,000	33%	\$ 7,807,800	\$ 1,585,220	\$ 14,266,980
7.5.1	Large Multi-Component CRCs - Etobicoke City Centre	2023 - 2027	\$ 35,100,000	\$ -	\$ 35,100,000	0%	\$ -	\$ 3,510,000	\$ 31,590,000
7.5.2	Large Multi-Component CRCs - John Innes	2023 - 2027	\$ 35,100,000	\$ -	\$ 35,100,000	38%	\$ 13,467,600	\$ 2,163,240	\$ 19,469,160
7.5.3	Mid-Sized CRCs - Downtown North & North Rexdale	2023 - 2027	\$ 52,000,000	\$ -	\$ 52,000,000	0%	\$ -	\$ 5,200,000	\$ 46,800,000
Subtotal Parks and Recreation: Facilities Master Plan			\$ 420,865,700	\$ -	\$ 420,865,700		\$ 110,680,300	\$ 31,018,540	\$ 279,166,860

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PARKS AND RECREATION

Project Name	Subproject Name	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs
						BTE ¹ %	Replacement & BTE Shares	10% Reduction	
7 PARKS AND RECREATION									
7.6 Already Constructed - Developer Credits									
7.6.1	TBD	2018 - 2018	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
7.6.2		2018 - 2018	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
7.6.3		2018 - 2018	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
7.6.4		2018 - 2018	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Subtotal Already Constructed - Developer Credits			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL PARKS AND RECREATION			\$ 1,892,488,674	\$ 457,270,709	\$ 1,435,217,965		\$ 208,579,600	\$ 122,663,837	\$ 1,103,974,528

¹ BTE shares include costs that meet the needs of existing residents and employees including past developments