|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Major projects ($80k plus) | Minor projects (less than $80k) | Acquisition | Contingency |
| Of each dollar | **$0.470**  | **$0.350**  | **$0.095**  | **$0.085**  |
| Current balance | **$650,000.00**  | **$0**  | **$0**  | **$0**  |
|  | Priority | Priority Cost | Priority Balance | Priority | Priority Cost | Priority Balance | Priority | Priority Cost | Priority Balance | Priority | Priority Cost | Priority Balance |
| Priority 1 | Field house at Laroche Park | $2 million | $1.3 million | Water fountain in Parkdale Park  | $5,000(attached to fieldhouse) |  | Land for a park in the Wellington Village area[[1]](#footnote-1)  | $1 million |  |  |  |  |
| Priority 2 | Spider-net climbing structure – Location TBD | $250,000 (larger comprehensive structure) |  | Fitness equipment in Byron Linear Park - Island Park Drive to Parkdale Ave  | $80,000(max. of 3-4 fitness stations) |  |  |  |  |  |  |  |
| Priority 3 | Skate Park - Location TBD | $400,000 (custom design) |  | Water fountains where needed | $5,000 - $35,000 each, depending on availability of water service in park |  |  |  |  |  |  |  |
| Priority 4 | Splash Pad in Tilbury Park | $500,000  |  | Re-surfacing under Armstrong Park | $50,000 for replacing asphalt with soft landscaping |  |  |  |  |  |  |  |
| Priority 5 | Champlain Park improvements (subject to further consultation) | $3 million(Assumes replacement of wading pool & upgrades to fieldhouse. Includes environmental remediation cost.) |  | Pickle Ball court in a park to be determined | New, stand alone court $10,000. Painted lines on existing paving $1,000 |  |  |  |  |  |  |  |
| Priority 6 | Multi-use court in Lion's Park | $100,000 |  | Byron seating and games tables - Golden Ave to Sherbourne Ave area | $2,500 / bench$4,500 / games table(includes conc. pads) |  |  |  |  |  |  |  |
| Priority 7 | Skate shack in Fairmont | $200,000 |  | Bike racks in all parks where feasible  | $1,200 / bike rack(includes stone dust base) |  |  |  |  |  |  |  |
| Priority 8 | McKellar Park sliding hill and gazebo | Gazebo - $60,000; Sliding Hill cost depends on availability of clean fill |  | Concrete Ping-pong tables in Tilbury Park | $8,500 per table if placed on existing hard surface; add $2,000 if new surfacing required |  |  |  |  |  |  |  |
| Priority 9 | Washrooms in Clare Gardens Park | $500,000 |  | New trees where needed | $500 / deciduous tree$400 / coniferous tree |  |  |  |  |  | NEWLOGO.jpg |  |

**Kitchissippi Ward Park Priority Spending Plan**

*Additional Notes:* **Ev Tremblay Park** – Improvements which include: more natural play elements, extended washroom access, a shade structure and seating for Ev Tremblay Park were strongly advocated for. Further avocation was made for improvements to the existing court to provide a multi-use court and half-court basketball court, which would also assist in facilitating bike polo. These improvements have been noted but will be funded via the Preston-Carling CIL funds as well as from Ashcroft Homes, who have contributed XXX towards park improvements. Fulsome future discussions regarding Ev Tremblay Park improvements will be subject to further consultation.

1. *The area is defined going east to west from Island Park Drive to Holland Ave, and north to south from Wellington St W to Scott St.* [↑](#footnote-ref-1)