

APPENDIX B.4
TABLE B.4-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
4.0 PARKS AND RECREATION										
4.1 Indoor Recreation										
4.1.1 Provision for Indoor Recreation Space	2030	\$ 80,000,000	\$ 50,000,000	\$ 30,000,000	0%	\$ -	\$ 30,000,000	\$ -	\$ 27,627,651	\$ 2,372,349
Subtotal Indoor Recreation		\$ 80,000,000	\$ 50,000,000	\$ 30,000,000		\$ -	\$ 30,000,000	\$ -	\$ 27,627,651	\$ 2,372,349
4.2 Parkland Development										
4.2.1 Parkland Development	Various	\$ 717,000	\$ -	\$ 717,000	0%	\$ -	\$ 717,000	\$ 717,000	\$ -	\$ -
4.2.2 Waterfront Development	Various	\$ 717,000	\$ -	\$ 717,000	0%	\$ -	\$ 717,000	\$ 311,797	\$ 405,203	\$ -
4.2.3 Trail & Trailhead Development	Various	\$ 358,000	\$ -	\$ 358,000	50%	\$ 179,000	\$ 179,000	\$ 179,000	\$ -	\$ -
4.2.4 Parks Satellite Building	2024	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -
Subtotal Parkland Development		\$ 2,142,000	\$ -	\$ 2,142,000		\$ 179,000	\$ 1,963,000	\$ 1,557,797	\$ 405,203	\$ -
4.3 Park Facilities										
4.3.1 Tennis Court Construction/Pickle Ball	2024	\$ 660,000	\$ -	\$ 660,000	50%	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -
4.3.2 Tennis Court Construction/Pickle Ball	2030	\$ 330,000	\$ -	\$ 330,000	0%	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -
4.3.3 Additional Pavillion / Washrooms	2025	\$ 450,000	\$ -	\$ 450,000	25%	\$ 112,500	\$ 337,500	\$ 337,500	\$ -	\$ -
4.3.4 Trail Development	2028	\$ 216,000	\$ -	\$ 216,000	50%	\$ 108,000	\$ 108,000	\$ 108,000	\$ -	\$ -
4.3.5 Additional Parking at Riverwalk	Various	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
Subtotal Park Facilities		\$ 2,256,000	\$ -	\$ 2,256,000		\$ 550,500	\$ 1,705,500	\$ 1,375,500	\$ 330,000	\$ -
4.4 Vehicles and Equipment										
4.4.1 Additional Playground Equipment	2024	\$ 71,700	\$ -	\$ 71,700	0%	\$ -	\$ 71,700	\$ 71,700	\$ -	\$ -
4.4.2 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2024	\$ 172,100	\$ -	\$ 172,100	0%	\$ -	\$ 172,100	\$ 172,100	\$ -	\$ -
4.4.3 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2024	\$ 35,800	\$ -	\$ 35,800	0%	\$ -	\$ 35,800	\$ 35,800	\$ -	\$ -
4.4.4 Additional Playground Equipment	2027	\$ 71,700	\$ -	\$ 71,700	0%	\$ -	\$ 71,700	\$ 71,700	\$ -	\$ -
4.4.5 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2029	\$ 172,100	\$ -	\$ 172,100	0%	\$ -	\$ 172,100	\$ 172,100	\$ -	\$ -
4.4.6 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2029	\$ 35,800	\$ -	\$ 35,800	0%	\$ -	\$ 35,800	\$ 35,800	\$ -	\$ -
4.4.7 Additional Playground Equipment	2030	\$ 71,700	\$ -	\$ 71,700	0%	\$ -	\$ 71,700	\$ -	\$ 71,700	\$ -
Subtotal Vehicles and Equipment		\$ 630,900	\$ -	\$ 630,900		\$ -	\$ 630,900	\$ 559,200	\$ 71,700	\$ -
TOTAL PARKS AND RECREATION		\$ 85,028,900	\$ 50,000,000	\$ 35,028,900		\$ 729,500	\$ 34,299,400	\$ 3,492,497	\$ 28,434,554	\$ 2,372,349

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$28,434,554
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$5,089.41
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$0.00

2024 - 2033 Net Funding Envelope	\$28,434,554
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$3,492,497