



Town of Georgina
24-CI-CS-04
Capital Initiative

Title of Request:	Ainslie Hill Park and Trail Development	Business Case Type: Capital Initiative
Department:	Community Services	Business Case number: 24-CI-CS-04
Division:	Parks	Budget Year: 2024
Budget Request:	\$1,440,000	Funding Source: Development Charges and Park Cash-In-Lieu

Project Description:

The proposed Ainslie Hill Parks and Trail as identified in the developer led agreement for Blocks 194 and 195 in Plan of Subdivision 19T-15G03 on the south side of Catering Road in Sutton requires funding to support the construction and installation of a park and amenities. The Ainslie Hill Park and Trail is projected to cost \$1,440,000 and includes a proposed feature item as part of the overall trail and park system which contains several amenities such as; a cantilever lookout, pavilion, playground, parkour and fitness equipment. Town staff recommend that the cantilever lookout feature be retained as its location is along the main Zephyr rail line and would be a tremendous added amenity to the community and the overall trail network system for Georgina and surrounds.

The Ainslie Hill Park and Trail exceeds the original estimated budget in the 2021 DC Background Study for a variety of reasons, including inflation and pandemic cost increases.

The current cost estimates are identified in the chart below. A 15% contingency has been added to the overall cost of the project in an effort to mitigate potential risks such as cost increases, project timeline and overall unexpected circumstances.

As per the subdivision agreement, the work will be completed by the developer. 776,000 will be funded by DCs and 664,000 will be funded by Cash-in-lieu of Parkland reserve.

	Total Including 15% Contingency and 1.76% Tax
Block 194: Ainslie Hill (Catering Road): Village Square	\$310,000
Block 194: Ainslie Hill (Catering Road) : Trail Head Parkette, 1 lookout	\$1,130,000
Total Costs	\$1,440,000

1. Proposed Year of Initiative (Start date and End Date):

Q3, 2024 – Q4, 2025

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☒ Growth ☐ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Continue to invest in community spaces and amenities - Continue to optimize and invest in improvements to local parks, facilities, and recreational amenities

4. Main/Desired Goal or Outcomes/Benefits:

To obtain funding in the 2024 Budget process to complete the Ainslie Hill Park and Trail and to have Council determine if funding will be approved for this project.

5. Cost/ Financial Impact, Recovery and Net Impact:

Budget type	Funding Source	Net Impact
☐ Operating one-time (2024 only) ☐ Operating re-occurring (2024 and future) ☒ Capital one-time ☐ Capital Multi-Year ☐ Staffing one-time (2024 only) ☐ Staffing re-occurring (2024 and future)	☐ Tax Levy ☐ Assessment Growth ☒ Reserves ☐ User Fees ☐ Water/Wastewater ☐ Other:	Total Cost: \$ 1,440,000 Recovery:

6. Other Considerations or Efficiency Options:

Can the request be deferred? No

Is it more efficient to contract out the initiative? Yes

Can this initiative be combined with other present functions? No

Can the services model be changed to reduce this demand without reducing service levels? No

Can technology be leveraged? No

Can the service delivery be shared with other Town Departments/Agencies or municipalities? No

7. Other Comments / Gallery: