

TO: Electoral Area ‘A’ Parks, Recreation and Culture Commission **MEETING:** June 20, 2018

FROM: Kelsey Cramer
Parks Planner

SUBJECT: 5-year Project Plan – Electoral Area ‘A’

REQUEST

That the Parks, Recreation and Culture Commission provide staff direction on the 5-year Project Plan: 2019-2023 for Electoral Area ‘A’ as provided in the June 20, 2018 Agenda.

BACKGROUND

The 5-year Project Plan outlines the Community Parks projects identified for the Electoral Area. Projects are ranked by priority, high to low. Suggestions have come from the Parks, Recreation and Culture Commission, the Electoral Area Director, and applicable Plans. The project list is reviewed every year to ensure that new priorities can be captured.

NEXT STEPS

With the Commission’s input, the 5-year Project Plan: 2019-2023 will be refined. The plan will be updated to capture the Commission’s suggestions and timing of projects will be based on the Parks Division work load and funding availability. Staff will provide the finalized 5-year Project Plan: 2019-2023 to the Commission in the fall of 2018.

FINANCIAL IMPLICATIONS

Funding for projects planned for next year will be considered as part of the 2019 budget process. The budget guidelines are provided on the 5-year Project Plan: 2019-2023 EA ‘A’ document attached along with the funding sources, if known and/or currently available.

The available funding sources for Community Parks are the Electoral Area ‘A’ Community Parks Budget and the Electoral Area ‘A’ Reserve Fund. The Cash-in-Lieu Reserve Fund can only be used to purchase park land. Community Works Funds can also be used when available. Current budget availability for Electoral Area ‘A’ is:

EA ‘A’ Reserve Fund	\$345,505
EA ‘A’ The Cash-in-Lieu Reserve Fund	\$368,581
Area ‘A’ Community Parks Budget general development (typical annual amount)	\$20,000

The Community Parks Budget is reviewed annually by the Regional Board and funding priorities are set with consideration of input and recommendations from the Electoral Area 'A' Parks, Recreation and Culture Commission.



Kelsey Cramer
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May 29, 2018

Reviewed by:

- W. Marshall, Manager, Park Services
- D. Banman, Acting General Manager, Recreation and Parks
- P. Carlyle, Chief Administrative Officer

Attachments

1. 5-year Project Plan 2019-2023 EA A