

TO: Electoral Area 'F' Parks and Open Spaces Advisory Committee **MEETING:** May 23, 2018

FROM: Renée Lussier
Parks Planner

SUBJECT: 5-year Project Plan – Electoral Area 'F'

REQUEST

That the Parks and Open Space Advisory Committee provide staff direction on the 5-year Project Plan: 2019-2023 for Electoral Area 'F' as provided in the May 23, 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 and Open Space Advisory Committee, 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 Parks and Open Space Committee's input, the 5-year Project Plan: 2019-2023 will be refined. The plan will be updated to capture the Committee'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 Parks and Open Space Advisory Committee 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: 2018-2022 EA 'F' document attached along with the funding sources, if known and/or currently available.

The available funding sources for Community Parks are the Area 'F' Community Parks Budget and the Area 'F' 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 'F' is:

EA 'F' Reserve Fund	\$62,273
EA 'F' The Cash-in-Lieu Reserve Fund	\$86,303
Area 'F' Community Parks Budget general development (typical annual amount)	\$20,000
Area 'F' Community Parks Budget trail development (typical annual amount)	\$10,000

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 'F' POSAC.



Renée Lussier
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May 15, 2018

Reviewed by:

- W. Marshall, Manager, Park Services
- T. Osborne, General Manager, Recreation and Parks Services
- P. Carlyle, Chief Administrative Officer

Attachments

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