

RDN Electoral Area F Community Parks 5-Year Project Planning: 2019-2023

PLANNING WORKSHEET - DRAFT

for review at the May 23, 2018 POSAC meeting

This worksheet is provided for planning purposes only and is subject to change to accommodate other Board directives, funding constraints and staff resources.

Reserve Fund: \$62,273

As of May 2018

Cash-in-Lieu Reserve Fund: \$86, 303

Typical Parks Annual Development Budget: \$20,000 general

\$10,000 trails

		Estimated Cost	Budget Notes	Origin
Current Year Projects (2018)				
2018	Errington Community Park Master Plan			17-312
	<i>Site Survey and Geotechnical Review</i>	\$8,000	\$2,000 survey; \$6,000 geotech review	17-312
	<i>Conceptual Master Plan Drawing</i>	\$5,000	staff time; \$5,000 consultant fees	17-312
2018	Errington Community Park - Operator Agreement	staff time		
2018	ACT David Lundine Extension - Planning and Construction	\$10,000	CP Operational Budget 2018; staff time; \$10,000 construction	17-310
2018	ACT East Palmer Road - Planning and Construction	\$10,000	CP Operational Budget 2018; staff time; \$10,000 construction	POSAC
2018	Meadowood Community Park - Community Centre Site Planning/Building Tender	staff time		upcoming resolution
High Priority Projects (2019-2020)				
2019	Errington Community Park Master Plan			
	<i>Playground - Detail Design and Costing</i>	\$15,000	CW Funds 2019; staff time; \$15,000 consultant fees	
	<i>Bike Park - Detail Design and Costing</i>	\$15,000	CW Funds 2019; staff time; \$15,000 consultant fees	
2019	ACT Bellevue Ph 1 Grafton/Bellevue - Planning and Construction	\$10,000	CP Operational Budget 2019; staff time; \$10,000 construction	POSAC
2019	Meadowood Community Park - Community Centre Construction	staff time	CW Funds for Construction	upcoming resolution
2019	Malcolm Road Community Park - Signage Strategy Pilot	\$2,000	staff time; \$2,000 sign production costs	POSAC
2020	Errington Community Park Master Plan - Construction			
	<i>Site Works</i>	\$50,000	CW Funds 2020; OoM estimated cost; pending geotech review	
	<i>Ph 1 Playground</i>	\$150,000	CW Funds 2020; OoM estimated cost	
	<i>Ph 2 Bike Park</i>	\$200,000	CW Funds 2020; OoM estimated cost	
2020	Meadowood Community Park - Community Centre Construction	staff time	CW Funds for Construction	upcoming resolution
2020	ACT Bellevue Ph 2 Kopernick Link - Planning and Construction	\$10,000	CP Operational Budget 2020; staff time; \$10,000 construction	POSAC
Medium Priority Projects (2021-2022)				
2021	Errington Community Park Master Plan - Construction			
	<i>Site Works</i>	\$20,000	CW Funds 2021; OoM estimated cost; pending geotech review	
	<i>Ph 3 Playground, parkour area</i>	\$100,000	CW Funds 2021; OoM estimated cost	
2021	ACT Bellevue Phase 3 Middlegate Link - Planning and Construction	\$10,000	CP Operational Budget 2021; staff time; \$10,000 construction	POSAC
2021	French Creek School - porta-potty and surround - Planning and Construction	\$15,000	CP Operational Budget 2012; staff time; \$2,500 consultant fees; \$12,500 install	
2021	French Creek School Park - Planning	staff time		
2022	ACT - Planning and Construction	\$10,000	CP Operational Budget 2022; staff time; \$10,000 construction	POSAC
Low Priority Projects (2023-)				
2023	Errington Community Park Master Plan - Construction			
	<i>Ph 4 Entrance & Parking area upgrade</i>	\$50,000	CW Funds 2023; OoM estimated cost; pending geotech review	
2023	ACT - Planning and Construction	\$10,000	CP Operational Budget 2023; staff time; \$10,000 construction	POSAC

Additional Project Suggestions			
	Community Parks and Trails Strategic Plan		
	Romain Road Community Park - Planning		
	Investigate feasibility of URL trail from Longmoor Road to Chatsworth Road		
	Investigate feasibility of a bridge connection from Errington to ERRP area		
	Consider disposition of three surplus parks		
	Horse Trails - Georeferenced Map		

Completed Projects		Cost
2018	Errington Community Park Master Plan	
	<i>Playground - Public Consultation</i>	staff time
	<i>Bike Park - Public Consultation</i>	staff time
2017	ACT Braddock-Leffler	
2016	ACT Cranswick	
2015	ACT Price	
2015	Malcolm Road Community Park - signage plan and installation	
2015	Meadowood Community Park - Ph 2 grading and seeding	
2014	Meadowood Community Park - Ph 1 Construction	\$141,036 2014 budgeted amount (incl \$54,750 Prov Community Rec Grant funding)
2014	Meadowood Community Park - drainage works	\$6,000 CP Budget