
TO: Electoral Area E Parks and Open Spaces Advisory Committee **MEETING:** October 3, 2018

FROM: Kelsey Cramer
Parks Planner

SUBJECT: 5-year Project Plan – Electoral Area E

RECOMMENDATION

1. That the 5-year Project Plan: 2019-2023 for Community Parks in Electoral Area E be received as information.

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 are captured.

A draft 5-year Project Plan: 2019-2023 was presented to the Parks and Open Space Committee at their regular meeting held June 13, 2018 and suggested changes, including moving the park sign pilot project to 2019 from 2020, moving the Bonnington-Coventry Community Trail planning to 2020 from 2021, and identifying Ted's Road Beach Access as the priority beach access for improvement in 2020, were considered. Due to the work load of the Parks Division, not all of these suggestions could be scheduled as proposed by the Committee.

NEXT STEPS

The attached 5-year Project Plan: 2019-2023 has been updated based on the Parks Division work load, funding availability, and input from the Committee. The document will guide Community Park projects in 2019 and will be reviewed and updated again with the Parks and Open Space Committee in the summer of 2019.

FINANCIAL IMPLICATIONS

Electoral Area E Community Park projects planned for next year will be considered as part of the 2019 budget process. Project budget guidelines are provided on the attached 5-year Project Plan: 2019-2023 EA E along with the funding sources, if known and/or currently available.

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

EA E Reserve Fund	\$94,784
EA E The Cash-in-Lieu Reserve Fund	\$85,364
Area E 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 E POSAC.



Kelsey Cramer
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August 13, 2018

Reviewed by:

- W. Marshall, A/ General Manager, Recreation and Parks Services
- P. Carlyle, Chief Administrative Officer

Attachments

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