

5-year Project Plan: 2020-2024 for Community Parks in Electoral Area B

Reserve Fund: \$57,697

PLANNING WORKSHEET

Cash-in -Lieu Reserve Fund: \$0

for review at the June 17, 2019 POSAC meeting

As of May 2019

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

* Operational Item

		Approved Budget 2019	Funding Source	Origin
Current Year Projects (2019)				
2019	Huxley CP: Gabriola Skatepark construction drawings (inc.survey, geotech)	\$75,000	CW Funds, (carried forward from 2018)	May 22, 2018 Board
2019	Huxley CP: electrical assessment	\$10,000	CP Operational Budget, 2018 & 2019 (carry forward)	
2019	Huxley CP: grant applications	\$0	staff time	Jan 8, 2019 Board
2019	Huxley CP: sports court line painting	\$10,000	CW Funds, (carried forward from 2018)	May 22, 2018 Board
2019	Joyce Lockwood CP: land use agreement for public beach access	\$0	staff time	Dec 4, 2018 Board
2019	Whalebone CPs: signage plan & installation pilot study	\$2,000	CP Operational Budget	July 24, 2018 Board
2019	Village Way Path: design modifications as per MoTI requirements	TBD	CW Funds	
2019	707 CP: directional signage review and install	\$5,000	CP Operational Budget, 2019	
2019	Property Acquisition, In Camera	\$0	staff time	In Camera
2019-20	Dodd Narrows CP: master plan	\$5,000	CP Operational Budget, 2019	
2019/20	Cox CP property addition: basic property assessment & security/safety improvements*	\$15,000	CP Operational Budget, 2019 - contingent on property acquisition	
2019	Cox CP: maps for trail signs (work with GaLTT)*	\$0	staff / volunteer time	
2019	Joyce Lockwood CP: stair removal & trail improvements*	\$13,000	CP Operational Budget, 2019	Dec 4, 2018 Board
2019	Spring Beach water access: stair replacement feasibility assessment/design*	\$0	TBD	
2019	DeCourcy Dr Water Access #2: stair replacement*	\$15,000	CP Operational Budget, 2019	
2019	Rollo McClay CP: Field upgrades - repairs, aeration, fertilizer, seeding*	\$18,000	South Community Recreation Budget 2019	
2019	Rollo McClay CP: Decommission well and upgrade storage capacity for trucked water*	\$8,000	South Community Recreation Budget 2020	
		Estimated Cost	Proposed Funding Source	Origin
High Priority Projects (2020)				
2020	Rollo-McClay CP: washroom accessibility assessment	TBD	CP Operational Budget, 2019	
2020	Spring Beach Water Access: stair replacement (if decide to proceed)	TBD	TBD	
2020	Village Way Path: construction	TBD	CW Funds	
2020	Huxley CP: Phase 2 or Phase 2/3 tender & construction (skatepark/park entrance/parking lot)	TBD	CW Funds; CP Capital Reserves; community contribution; potential grant funding	
2020	Rollo-McClay CP: entrance sign replacement	TBD	CP Operational Budget, 2020	
2020	Whalebone Parks: signage install	TBD	CP Operational Budget, 2020	
2020	Rollo-McClay CP: portable (GRS storage), structural assessment/repairs	TBD		operations inspection, fall 2018
2020	Geotech review - South Rd Stairs, Bluewhale, QueeQueg	TBD		operations, planned inspections

Medium Priority Projects (2021-2022)					
2021	707 CP: management plan update		TBD	CP Operational Budget, 2021	
2021	Huxley CP: Phase 3 construction drawings (tennis court renovation, storage buildings, bleachers)		TBD	CP Operational Budget, 2021	
2021	Huxley CP: Area B park info kiosk		TBD	CP Operational Budget, 2021	
2021	<i>Bluewhale, QueeQueg, landing replacements*</i>		TBD	CP Operational Budget, 2021	<i>operations, planned repairs</i>
2022	Bells Landing Water Access: boat launch feasibility study		TBD	CP Operational Budget, 2021	January 23, 2017
2022	Dog Off Leash Park: feasibility planning/public consultation		TBD	CP Operational Budget, 2021	delayed until Cox CP addition, Jan 23, 2018 Board

Low Priority Projects (2023- 2024)					
	Huxley CP: Phase 3 grant applications (tennis court reno, storage buildings, bleachers)		TBD	staff time	
	Huxley CP: Phase 3 construction (tennis court reno, storage buildings, bleachers)		TBD	TBD	
	Cox CP: management plan		TBD	CP Operational Budget, 2023	pending Cox CP addition
	Cox CP: property addition development		TBD	TBD	July 2017, POSAC
	707 CP: property addition development		TBD	TBD	

Additional Project Suggestions				
	Gabriola Water Access Development			
	Shaw Rd Water Access: MoTI permit, stair construction, signage			
	Eastholme Rd. Water Access: MoTI permit, survey, bench, signage			
	Rowan Rd. Water Access: MoTI permit, survey, trail development, signage			
	Ivory Way Water Access: benches, small pking area/turnaround, signage			staff time
	Sir Williams/Saint Catherine's Water Access: trail/bench			
	Mudge Water Access Development			
	MI-14 & MI-18 - trail access to shore, off-road parking, signage			Priority #2 & #3
	Mudge Island Community Park improvements			Priority #4
	MI-21, MI-22, MI-26, MI-27 viewpoint development (inc bench, signage)			Priority #5
	survey & sign remaining water accesses.			Priority #6
	Trail Development			
	Support GaLTT to develop mobility accessible loop trail			June 2, 2015 POSAC
	Park Development			
	707 CP: parcel consolidation			staff time
	707 CP: develop parking area - North Rd.			
	707 CP: develop parking area - Coats Dr.			
	707 CP: conservation covenant			staff time

Completed Projects		Cost		
2018	Huxley CP: picnic table install	\$4,000	CP Operational Budget, 2019	
2018	Rollo McClay CP: batting cage (work with GSA)	\$0	request rescinded by GSA	May 24, 2016 Board
2018	Whalebone Parks: trail upgrades	\$11,000	CP Operational Budget, 2018	
2018	Pilot Bay CP: bench & sign install	\$1,000	CP Operational Budget, 2018 / volunteer time	
2018	Cox CP: trail construction (work with GaLTT)	\$0	staff / volunteer time	April 9, 2018 POSAC
2018	707 CP: gate, drainage, road repairs	\$11,000	CP Operational Budget, 2018	
2018	Huxley CP: Phase 1 official opening	\$500	CP Operational Budget, 2018	
2018	Huxley CP: benches, wind screens, other general maintenance	\$3,000	CP Operational Budget, 2018	
2017	Gabriola Skatepark - Concept Plan	\$12,000		
2017	Huxley CP: Playground construction (Phase 1 & Phase 2)	\$226,125	(\$13,200 donations & grants, \$212,925 CWF)	
2017	Huxley CP: tennis court resurfacing & sports court perimeter board replacement	\$148,410	(\$80,000 donations/grants; \$12,500 CWF; \$40,500 CP Reserve; \$15,500 CP Op 2017)	
2017	Cox Community park - entrance sign & benches	\$5,000		
2017	707 CP: Old Centre Rd trail brushing	\$9,000		
2017	Whalebone Parks trail improvements - trail upgrades, signage	\$20,000		
2017	Whalebone Parks Water Access improvements - Queequeg, Bluewhale, Joyce Lockwood	\$25,000		
2017	Islands Trust Bylaw Referral 289/290 Response (Potlatch)			
2017	Pilot Bay CP: trail construction (worked with GaLTT)	\$0	staff / volunteer time	
2016	Dodd Narrows CP Land Purchase			
2016	Joyce Lockwood CP: toilet & surround			
2016	Bells Landing Water Access: gravel surfacing			
2016	Huxley Park Playground & Sports Courts: grant writing			
2016	Whalebone parks improvements - survey work, directional and regulatory signage			
2016	Mudge Island Water Access - boundary identification (MI-21, MI-22, MI-26)			
2015	Rollo McClay CP: parking lot improvements			
2015	Rollo McClay CP: playground installation			
2015	Joyce Lockwood CP: lease renewal			
2015	Honeysuckle Trail - work with GaLTT & MoTI on trail permit & development			
2015	Mudge Island Water Access Identification: MI-05, MI-18, MI-20, MI-23, MI-27, MI-15			
2014	Rollo McClay CP: Water Reservoir Upgrades			
2014	Whalebone CP's: clean-up & reclaim entrances			
2014	707 CP: gate installation (South Road)			
2014	707 CP: bank stabilization at 880 Christine Close			
2014	Huxley CP: community consultation & park concept design			