

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

PLANNING WORKSHEET

Reserve Fund: \$19,276

Cash-in -Lieu Reserve Fund: \$232,154

As of May 2019

for review at the June 10, 2019 POSAC meeting

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	Dunsmuir CP: Phase 1 final grading & planting	\$23,800	CP Operational Budget, 2019	April 24, 2018 Board
2019	Dunsmuir CP: Phase 2 construction drawings	\$6,000	CP Operational Budget, 2019	April 24, 2018 Board
2019	Wildwood CP: kiosk signage	\$5,000	CP Operational Budget, 2019	
2019	Beach Access: Sunny Beach planning	\$20,000	CP Operational Budget, 2019	
2019	Beach Access: signage & improvements	\$4,500	CP Operational Budget, 2019	June 11,2018 POSAC
2019	Lions Park: Operators Agreement (5 year, renewable)	\$0	staff time	
2019	Oakdowne CP: crown land licence for surrounding properties	\$0	staff time	
2019	Lions Park: garbage can replacement (x2)	\$0	staff time	
2019	Lions Park: infrastructure review, base information review	\$0	staff time	
2019	Henry Morgan CP: maintenance review	\$0	staff time	
		Estimated Cost	Proposed Funding Source	Origin
High Priority Projects (2020)				
2020	Lions Park: community consultation & park concept plan (inc. consideration of skatepark)	TBD	CP Operational Budget, 2020	
2020	Dunsmuir CP: Phase 2 grant applications	TBD	CP Operational Budget, CW Funds, 2019	
2020	Beach Access: Sunny Beach improvements	TBD		
Medium Priority Projects (2021-2022)				
2021	Lions Park: Phase 1 detailed planning	TBD		
2021	Dunsmuir CP: Phase 2 tender and construction	TBD		
2022	Henry Morgan CP: Phase 3 Park improvements, planning	TBD	CP Operational Budget, 2020	
Low Priority Projects (2023-2024)				
	Dunsmuir CP: trail development feasibility assessment	TBD		
	Lions Park: Phase 1 tender & construction	TBD		
	Henry Morgan CP: Phase 3 Park improvements	TBD	CP Operational Budget, 2020	
	Area H roadside trails			
	Connecting school trail			ATP initiative

Additional Project Suggestions				
	Support roadside safety improvements			
	E&N community trail by rail			

Completed Projects		Cost		
2018	Leon-Marshall Rd Trail: improvements	\$15,000	CP Operational Budget, 2020	
2018	Wildwood CP: sign kiosk	\$10,000	\$5,000 CP Operational Budget, \$5,000 Regional Budget 2018	
2017/18	Dunsmuir CP: Concept Plan, Phase 1 construction drawings	\$10,000	CP Operational Budget, 2018	April 24, 2018 Board
2017	Water Access signage review	\$0	staff time	
2017	Water Access signage install: Raft Rd, Cochrane Rd, Henson Rd, Noonday Rd, Henry Morgan Dr, Deep Bay Dr (end of spit)		CP Operational Budget, 2017	
2017	Roadside Trails: OCP review	\$0	staff time	
2016	Dunsmuir CP: Concept Plan & open house	\$0	staff time	
2016	Contribution to Lighthouse Community Hall Upgrades	\$20,000	CP Operational Budget, 2016	
2016	Oakdowne CP: Crown Lease renewal & acquisition of surrounding properties	\$0	staff time	
2016	Dunsmuir Area: POSAC outreach event	\$0	staff time	
2015	Thompson Clarke Trail Lease Renewal	\$0	staff time	
2015	Park Open house: presentation materials & attendance	\$0	staff time	
2015	Contribution to Lighthouse Community Hall Upgrades	\$20,000	CP Operational Budget, 2015	
2015	Shoreline Drive stair repairs		CP Operational Budget, 2015	
2014	Oakdowne Trails: signage plan and sign installation	\$4,000	CP Operational Budget, 2014	
2014	Henry Morgan CP: Phase 2 play equipment installation	\$12,000	CP Operational Budget, 2014	
2014	Henry Morgan CP: porta potty surround	\$3,000	CP Operational Budget, 2014	
2014	Essary Rd: trail development & signage	\$1,000	CP Operational Budget, 2014	
2014	Contribution of Lighthouse Community Hall Upgrades	\$20,000	CW Funds, 2014	
2012	Henry Morgan CP: Phase 1 construction	\$200,000	CP Reserves, 2014; grant	