

**District of Lantzville - Parks and Recreation Commission
2017 & Beyond Priority Projects Worksheet - October 2017 DRAFT**

Location	Encroachments	**Trail Surface/ Lgth / Project Description	Signage Required	Project Description/ Construction Works	ROW Size	Amenities	Development Costs	2017 Financial Plan (Approved In Bylaw No. 136)	2018 Financial Plan Submission	Comments (Project No. from Nov 2010 Trails & Journeys Strategy Map A)	
1 Mountain Bike Skills Park - in Rotary Park	None	Area of park = TBD	TBD	Hoots Bicycle Accessories Ltd. Concept Plan approved by Council May 9, 2016			\$42,900	06-5-40-527 Funded in Capital		\$3,900 RDN VIHA Grant (expended by June 30 2017) + \$39,000 CF funded by Surplus (Proj. No: n/a) STATUS: Works have begun; waiting for contractor to arrive to complete; Fall 2017 project; opening day event to be scheduled.	
2 Woodlot Trail Construction - Copley Ridge Trails	Portion on Crown Land within Woodlot Licence 1475 - Requires Prov Agreement	Repair bridges and walkways to minimize trail hazards	TBD	Trail Construction Operating			\$8,000	01-5-40-908 Funded in Operating	\$4,000 C/F	Partnership Agreement with Province approved Spring 2015 term ends Mar 31 2020 \$500 Prov Grant + \$7,500 CF funded by Surplus (Proj. No: n/a) STATUS: Two bridges to be constructed off Lorenzen.	
3 Parks Interpretive signage		1		Parks Interpretive signage Copley Ridge Trail			\$6,000	01-5-40-908 Funded in Operating	\$3,500 C/F	\$5,000 = \$4,000 Prov Grant + \$2,000 CF funded by Surplus (Proj. No: n/a)	
4 Public Information re: parks and trails				Develop trail map/ brochure for on the District's website			\$2,818	01-5-40-908 Funded in Operating		\$2,818 = \$500 Prov Grant + \$2,318 CF funded by Surplus (Proj. No: n/a) STATUS: In progress	
2017 PROJECTS FUNDED - GRAND TOTAL							\$59,718				
PROJECTS FOR 2018 & BEYOND											
Huddlestone Park Upgrades				See Staff submission in 2017 - 2021 for 2019 - regular replacement of existing equipment			\$125,000	06-5-40-527 \$50,000 Funded in 2019 Capital by Parks Development Reserve	2018 \$142,000	NOTE: Previous \$50,000 budget did not include replacement of the whole foot print - it was to replace a specific worn wooden section within the footprint and the border. July 2017 RMS recommendation to consider replacing play structures at Huddlestone Park before Copley Park. After 2018 Huddlestone & 2019 Copley Park playground equipment Upgrades, there would be \$48,000 remaining in the Parks Development Reserve.	2018 & Beyond Priority/Ranking 2018
Huddlestone Park Playground Equipment				NEW Toddlers Facilities - Location (per Implementation Plan) Huddlestone Park			\$17,000				2018
Fernmar Road (mid) to Andrea Cres via Copley Park	None			Place Fabric, Place crush, Replace Culverts, for remainder of trail to parking lot	15,600M2	None	\$5,500		2018 \$5,500	(Proj. No: 15)	2018
Copley Park Upgrades				See Staff Submission in 2017 -2021 for 2018 - regular replacement of existing equipment			\$50,000	06-5-40-527 Funded in 2018 Capital by Parks Development Reserve	2019 \$80,000	NOTE: After 2018 Huddlestone & 2019 Copley Park playground equipment Upgrades, there would be \$48,000 remaining in the Parks Development Reserve.	2019
Sywash Ridge Normarel Near Hydro Tower parking	None		Parking Signage	Clearing and Grubbing, Place Fabric, Place Crush, Install parking sign	925M2	None	\$7,200			NOTE: Trail portion previously completed. Parking area added and is outstanding until staff receive input from BC Hydro and Fortis BC. Requirement to stay a specific distance from the gas line, therefore only limited # of parking spots possible. (Proj. No: n/a) Trail	2019
Tennis Court on School Road				Replacement of Asphalt			\$25,000			Current asphalt has 5-7 year life, subject to patching as part of maintenance. Commission planned to monitor use since Pickleball added.	?
Harwood Road to Phillip Road - RoW located btwn 6872 & 6866	Shed, Small Retaining Wall	95m x 3m = 285M2	2 Trail Directional Signs	Survey, Remove Encroachments, Clearing and Grubbing, Placement of Fabric, Placement of Crush, Install Stairs and Landings, Install signage x 2	541.5M2	None	\$28,350			NOTE: Stairs would be installed in right of way when Phase 3 sewer proceeds. Costs could be absorbed by Phase III (Proj. No: 12)	2020
E&N Trail Portion from Ware Road to Phillip Road Along Railway		Length = 600 m to Phillip					\$500,000	06-5-40-527 Funded in 2020 Capital by 2/3 Grant & 1/3 Parks Development Reserve	2021 Developer Funded \$500,000	(Portion of Proj. No. 5)	2021
E&N Trail Portion from Ware Road to Phillip Road Along Railway		Length = 1000 metres from Phillip to Superior					\$500,000	06-5-40-527 Funded in 2021 Capital by 2/3 Grant & 1/3 Parks Development Reserve	2022 Developer Funded \$500,000	(Portion of Proj. No. 5)	2022
Fernmar (west end) south to powerline & east to Aulds Rd (Winchelsea View Golf Course Hole #11)	None	26.8 x 23.5 = 629.8M2 460m x 3 = 1380M2	2 Parking Limitation Signs and 2 Trail Directional Signs	Clearing and Grubbing, Install Fabric, Place Crush, Install Signage x 4	7,760M2	Bench	\$50,705		Developer Funded in future	NOTE: Priority without parking lot for consideration in future years. May 15 2014 report; may not be appropriate location for public trail due to proximity to golf course; recommend postpone until golf course owner moves forward with a development. (Proj. No: 14)	

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** all trail surfaces to be crush/gravel - keeping a natural state								Total Costs for projects 2018 and on	\$1,161,255		
COMPLETED PROJECTS:											
Playground equipment replacement - in Rotary Park	None	Replace non-standard/ worn playground equipment in Rotary Park	TBD	Replace with playground equipment for the target age group of 2 - 5 year olds		Equipment	\$37,000	COMPLETED 2016		(Proj. No: n/a)	
Wilson Road - Phase 1 - Survey Only Preparatory Public access - viewpoint with picnic table	Fence on both sides, gardens, asphalt, Possibly House TBD	145m x 3m = 435M2	1 Trail Directional Sign	Start public process about Phase 2, including notification and work with homeowners; and site survey.	1450M2	Bench	\$1,200	COMPLETED 2016 survey only		(Proj. No: n/a) No further action	
Peterson Rd. (end)/Venture Rd.	Garage, Raised Garden Beds, Garden Shed.	52m x 3m = 156M2	1 Trail Directional Sign	Survey, Remove Encroachments, Clearing and Grubbing, Placement of	936M2	Bench	\$19,738	COMPLETED 2012		(Proj. No: n/a)	
	Wood Shelter, Garden Bed, Lawn Tools and Fencing.	36.8m x 3m = 110.4M2	2 Trail Directional Signs	Survey, Brush Clearing, Soil Removal, Fabric Placement, Crush Placement, Sign Install x 2, Remove Encroachments	136m x 5.5m = 748M2	None	\$6,580	COMPLETED 2011 survey only		(Proj. No: 6)	
Ware Road Connector Trail	None	Approx. 580m	2 Trail Directional Signs	Survey & agreement w/MOT completed in 2012. Construct trail, create pedestrian crosswalk with signage. (Note: if contracted out, add \$9,500-\$12,000 for labour)	Approx. 580m	None	\$22,640	COMPLETED 2013		(Proj. No: 25) aka South end of Petersen Rd to corner Hwy 19 and Ware	
Romac Rd. (btwn Lorenzen Lane & Southwind Dr.)	Cultivated Raspberry Plants	162m x 3 = 486M2	2 Trail Directional Signs	Clearing and Grubbing, Fabric Placement, Crush Placement, Install Signages x 2	2,105M2	None	\$13,645	COMPLETED 2013		(Proj. No: 16) (Listed as between Lorenzen Lane & Northwind)	
Sywash Ridge (end) - entering 'woodlot' location	None	145 x 3 = 435M2	1 Trail Directional Sign	Clearing and Grubbing, Place Fabric, Place Crush, Install sign	3,625M2	None	\$3,465	COMPLETED 2013		(Proj. No: n/a)	
Saxon Cross to Dickinson Rd.	None	70m x 3m = 210M2	2 Trail Directional Signs	Clean up Garbage and Install Signage x 2	315M2	None	\$500	COMPLETED 2013		(Proj. No: 9)	
North Rd.	None	78m x 3 = 234M2	2 Trail Directional Signs - however, vehicular traffic will not be permitted.	Clearing and Grubbing, Fabric Placement, Crush Placement, Build (in place) Bridges, Install Signage x 2. DP required.	932M2	Bench	\$13,285	COMPLETED September 2014		(Proj. No: 17)	
Huddleston Park Improvements		Council Project: Power, Washroom (requires security, cleaning,		Install power and washroom			\$48,000	COMPLETED 2015		(Proj. No:)	
Jack's Road - Resolve road end clean-up	Work possible completed (bushes removed, bench installed) Per biologist report, no longer recommending culvert. No further action required.			Clean up road end area			\$1,000	COMPLETED 2015		Completed through P/W maintenance Operating Funds	