





## Table 9-1: Lantzville Parks, Trails & Recreation Plan - Program Budget Estimate

"X" - denotes activity with no direct cost other than staff, Commission, etc. time.

All cost estimates are in 2007 dollars, and conceptual only. More accurate estimates are needed at time of project consideration.

All cost estimates are in 2007 dollars, and conceptual only. More accura	Who	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Project total	% Other Source*	\$ Other Source*	\$ DOL budget * Other Sources comments
Environment															
. Update the District's inventory of ESAs, watercourses and other natural	PRC, staff	Х		Х		Х		X		Х		\$0		\$0	\$0
eatures and reflect these updates in revisions to this Plan and the OCP.		X		~		X		~				ψŪ		φυ	
2. Work with community organizations and volunteer groups to protect and	PRC	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$0	\$0
promote stewardship of Lantzville's sensitive ecosystems.															
<ol><li>Ensure ongoing preservation and consider a future role for the Dumont Marsh in providing opportunities for wildlife viewing and education.</li></ol>	PRC		X	X	X	X						\$0		\$C	\$0
4. Develop a strategy for preserving Lantzville's treed character.	Consultant						15,000					\$15,000	50%	\$7,500	\$7,500 Grant - e.g., Green City Awards, Green Municipal Funds
Parks															
1. Implement improvements:															
Clark Drive - interpretive signage on Bloods Creek						2,000		2,000		2,000		\$6,000	80%	\$4,800	\$1,200 Park amenity as part of future development in area
Copley Park - replace entrance sign						_,	500	_,		_,		\$500		\$0	
Elm Park												\$0		\$0	
Huddlestone Park - replace toilet (sanitary sewer project budget)			X									\$0		\$0	
Jenna			A									\$0		\$0	
							25,000					\$25,000	50%		
Rotary - replace playground equipment Sebastion							25,000								
Southwind - benches				0.500				0.500				\$0		\$0	
				2,500				2,500	0.4.000			\$5,000	100%	\$5,000	
- trail links to Bayview Park Rd., E&N corridor trail.									24,000			\$24,000	50%	\$12,000	
Stevens												\$0		\$0	
Tennis Court (see #3)												\$0		\$0	
Ware												\$0		\$0	
<ol><li>Review sites of interest for future parks and their potential means of acquisition.</li></ol>	PRC and staff		X		X		X		X		X	\$0		\$C	\$0
3. Examine and trial-run a "Volunteers in Parks" (VIP) program.				Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$C	\$0
4. Determine the best use of the tennis court - upgrade, other use or divest property - including users' survey and cost/benefit analysis.	Hire university student					2,500						\$2,500		\$C	\$2,500
Trails, Greenways and Journeyways															
<ol> <li>Develop and implement a trails and journeyway improvement strategy.</li> </ol>		X	50,000	Х	50,000	Х	Х	50,000	Х	Х	Х	\$150,000	50%	\$75,000	\$75,000 Grant
The period of a manufacture of a		X	00,000		00,000			00,000				\$100,000	0070	<i></i>	
2. Assist in establishing trail along E&N corridor.	Staff, PRC with ICF	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$C	\$0
3. Review and refine standards for trails.	Consultant		5,000									\$5,000		\$C	\$5,000
4. Review options and develop a plan for a direct trail connection between Upper Lantzville and Village core.	Consultant, PRC			20,000								\$20,000	50%	\$10,000	\$10,000 Grant
Waterfront															
1. Establish a Beach Committee.	PRC	Х										\$0		\$0	\$0
2. Inform residents of ways of enhancing the natural character of the	Beach Committee with	2,000	2,000	2,000								\$6,000		\$C	\$6,000
waterfront while protecting their private property.	other agencies														
3. Develop a waterfront access design plan.	Consultant		X	25,000								\$25,000		\$C	
4. Initiate a waterfront rehabilitation 'plot' project	Consultant					5,000						\$5,000		\$0	\$5,000
4. Develop and coordinate an 'adopt a beach access' program.	Beach Committee			Х	Х	Х	Х	Х	Х	Х	Х				
Waterfront Accesses' improvements in Table 5-1 (annual average budget).	staff	500	500	500	500	500	500	500	500	500	500	\$5,000		\$0	\$5,000

	Who	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Project total	% Other Source*	\$ Other Source*	\$ DOL budget	* Other Sources comments
															+	
Foothills																
<ol> <li>Provide for the planning, development and long-term operation of the Foothills Park and trails.</li> </ol>		Х	X	Х	Х	Х	Х	Х	Х	X	X	\$0		\$0	\$0	
2. Re. Woodlot Licence #1475, ensure the sustainable management of fores	st PRC	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$0	\$0	
resources and preservation of the Copley Trail system in Woodlot Licence no 1475.																
<ol><li>Coordinate the trails in the Lantzville foothills with neighbouring trail networks in RDN.</li></ol>	Staff, PRC, RDN	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$0	\$0	
Village Centre																
<ol> <li>Ensure that the Village Centre evolves into a "green", people-oriented place that reflects the heart of the community.</li> </ol>	PRC	Х	Х	Х								\$0		\$0	\$0	Consider funding application to BC Spirit Square Program
Mine Town Day																
1. Assess the goals and growth of Mine Town Day.	PRC, MTD Committee	Х	Х	Х								\$0		\$0	\$0	
2. Organize and operate Mine Town Day.	PRC, MTD Committee	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$100,000	80%	\$80,000	\$20,000	Tourism grant, sponsorships, donations
Dedications and Memorials																
1. Review the dedication and memorial policies and location maps on a	PRC	Х		Х		Х		Х		Х		\$0		\$0	\$0	
regular basis.																
Public Information																
1. Make information on the location of parks, trails and waterfront accesses	Staff	Х	Х									\$0		\$0	\$0	
available to residents online.																
2. Distribute information on Lantzville's parks, trails and waterfront accesses	Staff		2,000	1,000	1,000							\$4,000	50%	\$2,000	\$2,000	Sponsorships
(printing and website update).																
3. Examine the need and options for a computer-based inventory of parks,	Staff									Х		\$0		\$0	\$0	
trails and waterfront accesses.																
Recreational Programming																
1. Coordinate a listing of recreational programs and classes offered in the	Staff, PRC		Х	Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$0	\$0	
community.																
2. Support community groups with eligible stewardship and recreational	PRC, Staff	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	\$0		\$0	\$0	
programs through grants-in-aid.																
Viscellaneous																
Support for PRC and associated Committees	District	500	500	500	500	500	500	500	500	500	500	\$5,000		\$0	\$5,000	
Park land acquisition (Fund?)	District		500		500	500	500			300	300	\$0		\$0		
Total	s	13,000	70,000	61,500	62,000	20,500	51,500	65,500	35,000	13,000	11,000	\$403,000		\$208,800	\$194,200	
Average Annua	I: Total Project Costs	\$40,300														
	Funds from other	\$20,880														
	sources	.=-,-20														
	DOL budget (estimate)	\$19,420														