

1.1. 20-YEAR IMPLEMENTATION PLAN – RECOMMENDED OPTION AS PRESENTED – UPGRADE WATERFRONT & SUNNYSIDE TRAIL TO 2.4M WIDE MULTI-USE STANDARD

Action Item	Division	Action	Short Term (Year 1-5)	Short-Medium Term (Year 6-10)	Medium-Long Term (Year 11-15)	Long Term (Year 16-20)	Total (Year 1-20)
Capital Costs							
CAP-01	PPC	Lower Parking Improvements - upgrades to parking layout, accessibility, signage, paving, safety barriers and trail connections. Improvements to accessibility and access to the park, meets regional board strategic priorities.	\$620,000				\$620,000
CAP-02	PPC	Sunnyside Trail Improvements – trail upgrades up to 2.4m wide multi-use standard, accessibility, resurface, drainage and erosion, site lines and grades where possible, signage, intersections, habitat protection (scree area boardwalks), and replace bridges/boardwalks.	\$710,000				\$710,000
CAP-03	PPC	Waterfront Trail Improvements - trail upgrades up to 2.4m wide multi-use standard, accessibility, resurfacing, drainage and erosion, site lines and grades where possible, signage, and intersections.	\$500,000				\$500,000
CAP-04	PPC	Casa Loma Boardwalk Upgrades, including geotechnical/structural engineer consulting, replace existing deck with 2 m wide deck boards and railing as part of the park’s asset renewal program.	\$100,000				\$100,000
CAP-05	PPC	Collens Hill Road Parking Area - construct new small 9 car stall parking area mid way down road, including park amenities (benches, signage, waste bins, and dog bag dispensers). New parking area assists with expanding parking within the park and meets strategic priorities of the Regional Board.			\$180,000		\$180,000
CAP-06	PPC	Collens Hill Road Parking Area - Construct Washroom.			\$50,000		\$50,000
CAP-07	PPC	Washroom Replacement – remove and replace existing washrooms at main beach area.		\$60,000			\$60,000
CAP-08	PPC	Upper Rim Trail Improvements - clear and grub trail edges, replacement of small wooden bridges, install safety guardrails and fences where needed.		\$240,000			\$240,000
CAP-09	PPC	Park Entrance Sign - replace entrance sign at Collens Hill Road, Benedick Road & Sunnyside Roads.	\$20,000			\$25,000	\$45,000
CAP-10	PPC	Park Signs - review and update wayfinding, kiosks, location (YAH), lectern, information, regulatory, and interpretation signage.	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
CAP-11	PPC	Collens Hill Road-Repave Park access road			\$400,000		\$400,000
CAP-12	PPC	Upgrade and/or replace park assets, in conjunction with the regional park’s asset management program, condition assessments, and capital replacement schedule. (see action items in this implementation table).					
CAP-13	PPC, PRO	Park Management Plan Review – plan to be reviewed every 5 years and updated at year 20.				\$40,000	\$40,000
Subtotal			\$1,960,000	\$310,000	\$640,000	\$75,000	\$2,985,000

Action Item	Division	Action	Short Term (Year 1-5)	Short-Medium Term (Year 6-10)	Medium-Long Term (Year 11-15)	Long Term (Year 16-20)	Total (Year 1-20)
Operational & Maintenance Costs							
OPM-01	PRO	Trail maintenance and repairs	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
OPM-02	PPC	Pavement condition assessment for Collens Hill Road		\$20,000			\$20,000
OPM-03	PRO	Wildfire Mitigation - Prescriptions & Fuel Management Treatment, as per RDCO Parks CWPP & CWRP		\$75,000			\$75,000
OPM-04	PRO	Wildfire Mitigation - Treatment for Tree of Heaven	\$10,000				\$10,000
OPM-05	PRO, PVS	Work with Friends of Kalamoior & volunteers on Fuel Management Clean up Events	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
OPM_06	PRO, PVS	Work with Friends of Kalamoior & volunteers on invasive weeds removal events	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
OPM-07	PRO	Install swim grid, logs, buoys and signage for swim areas	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
OPM-08	PRO	Contract Services - Washroom Maintenance	\$58,000	\$60,000	\$63,000	\$66,000	\$247,000
Subtotal			\$110,500	\$197,500	\$105,500	\$108,500	\$522,000
Total			\$2,070,500	\$507,500	\$745,500	\$183,500	\$3,507,000

1.2. 20-YEAR IMPLEMENTATION PLAN – ALTERNATE RECOMMENDATION #1 – UPGRADE WATERFRONT TRAIL TO 2.4M WIDE MULTI-USE STANDARD, SUNNYSIDE TRAIL AT EXISTING WIDTH, SAFETY IMPROVEMENTS

Action Item	Division	Action	Short Term (Year 1-5)	Short-Medium Term (Year 6-10)	Medium-Long Term Year 11-15)	Long Term (Year 16-20)	Total (Year 1-20)
Capital Costs							
CAP-01	PPC	Lower Parking Improvements - upgrades to parking layout, accessibility, signage, paving, safety barriers and trail connections. Improvements to accessibility and access to the park, meets regional board strategic priorities.	\$620,000				\$620,000
CAP-02	PPC	Sunnyside Trail Improvements – no trail widening (maintenance), safety improvements to trail (guardrail fencing, bridge/boardwalk replacements, surfacing, address hazards, signage), invertebrate habitat protection on rock scree slopes.	\$125,000				\$125,000
CAP-03	PPC	Waterfront Trail Improvements - trail upgrades up to 2.4m wide multi-use standard, accessibility, resurfacing, drainage and erosion, site lines and grades where possible, signage, and intersections.	\$500,000				\$500,000
CAP-04	PPC	Casa Loma Boardwalk Upgrades, including geotechnical/structural engineer consulting, replace existing deck with 2 m wide deck boards and railing as part of the park’s asset renewal program.	\$100,000				\$100,000
CAP-05	PPC	Collens Hill Road Parking Area - construct new small 9 car stall parking area mid way down road, including park amenities (benches, signage, waste bins, and dog bag dispensers). New parking area assists with expanding parking within the park and meets strategic priorities of the Regional Board.		\$180,000			\$180,000
CAP-06	PPC	Collens Hill Road Parking Area - Construct Washroom.			\$50,000		\$50,000
CAP-07	PPC	Washroom Replacement – remove and replace existing washrooms at main beach area.		\$60,000			\$60,000
CAP-08	PPC	Upper Rim Trail Improvements - clear and grub trail edges, replacement of small wooden bridges, install safety guardrails and fences where needed.		\$240,000			\$240,000
CAP-09	PPC	Park Entrance Sign - replace entrance sign at Collens Hill Road, Benedick Road & Sunnyside Roads.	\$20,000			\$25,000	\$45,000
CAP-10	PPC	Park Signs - review and update wayfinding, kiosks, location (YAH), lectern, information, regulatory, and interpretation signage.	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
CAP-11	PPC	Collens Hill Road-Repave Park access road			\$400,000		\$400,000
CAP-12	PPC	Upgrade and/or replace park assets, in conjunction with the regional park’s asset management program, condition assessments, and capital replacement schedule. (see action items in this implementation table).					
CAP-13	PPC, PRO	Park Management Plan Review – plan to be reviewed every 5 years and updated at year 20.				\$40,000	\$40,000
Subtotal			\$1,375,000	\$490,000	\$460,000	\$75,000	\$2,400,000

Action Item	Division	Action	Short Term (Year 1-5)	Short-Medium Term (Year 6-10)	Medium-Long Term Year 11-15)	Long Term (Year 16-20)	Total (Year 1-20)
Operational & Maintenance Costs							
OPM-01	PRO	Trail maintenance and repairs	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
OPM-02	PPC	Pavement condition assessment for Collens Hill Road		\$20,000			\$20,000
OPM-03	PRO	Wildfire Mitigation - Prescriptions & Fuel Management Treatment, as per RDCO Parks CWPP & CWRP		\$75,000			\$75,000
OPM-04	PRO	Wildfire Mitigation - Treatment for Tree of Heaven	\$10,000				\$10,000
OPM-05	PRO, PVS	Work with Friends of Kalamoior & volunteers on Fuel Management Clean up Events	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
OPM_06	PRO, PVS	Work with Friends of Kalamoior & volunteers on invasive weeds removal events	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
OPM-07	PRO	Install swim grid, logs, buoys and signage for swim areas	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
OPM-08	PRO	Contract Services - Washroom Maintenance	\$58,000	\$60,000	\$63,000	\$66,000	\$247,000
Subtotal			\$110,500	\$197,500	\$105,500	\$108,500	\$522,000
Total			\$1,485,500	\$687,500	\$565,500	\$183,500	\$2,922,000

1.3. 20-YEAR IMPLEMENTATION PLAN – ALTERNATE RECOMMENDATION #2 – MAINTAIN WATERFRONT & SUNNYSIDE TRAILS AT EXISTING WIDTH WITH SAFETY IMPROVEMENTS

Action Item	Division	Action	Short Term (Year 1-5)	Short-Medium Term (Year 6-10)	Medium-Long Term (Year 11-15)	Long Term (Year 16-20)	Total (Year 1-20)
Capital Costs							
CAP-01	PPC	Lower Parking Improvements - upgrades to parking layout, accessibility, signage, paving, safety barriers and trail connections. Improvements to accessibility and access to the park, meets regional board strategic priorities.	\$620,000				\$620,000
CAP-02	PPC	Sunnyside Trail Improvements – no trail widening (maintenance), safety improvements to trail (guardrail fencing, bridge/boardwalk replacements, surfacing, address hazards, signage), invertebrate habitat protection on rock scree slopes.	\$125,000				\$125,000
CAP-03	PPC	Waterfront Trail Improvements - no trail widening (maintenance), safety improvements to trail (guardrail fencing, surfacing, address hazards, signage).	\$125,000				\$125,000
CAP-04	PPC	Casa Loma Boardwalk Upgrades, including geotechnical/structural engineer consulting, replace existing deck with 2 m wide deck boards and railing as part of the park’s asset renewal program.	\$100,000				\$100,000
CAP-05	PPC	Collens Hill Road Parking Area - construct new small 9 car stall parking area mid way down road, including park amenities (benches, signage, waste bins, and dog bag dispensers). New parking area assists with expanding parking within the park and meets strategic priorities of the Regional Board.			\$180,000		\$180,000
CAP-06	PPC	Collens Hill Road Parking Area - Construct Washroom.			\$50,000		\$50,000
CAP-07	PPC	Washroom Replacement – remove and replace existing washrooms at main beach area.		\$60,000			\$60,000
CAP-08	PPC	Upper Rim Trail Improvements - clear and grub trail edges, replacement of small wooden bridges, install safety guardrails and fences where needed.		\$240,000			\$240,000
CAP-09	PPC	Park Entrance Sign - replace entrance sign at Collens Hill Road, Benedick Road & Sunnyside Roads.	\$20,000			\$25,000	\$45,000
CAP-10	PPC	Park Signs - review and update wayfinding, kiosks, location (YAH), lectern, information, regulatory, and interpretation signage.	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
CAP-11	PPC	Collens Hill Road-Repave Park access road			\$400,000		\$400,000
CAP-12	PPC	Upgrade and/or replace park assets, in conjunction with the regional park’s asset management program, condition assessments, and capital replacement schedule. (see action items in this implementation table).					
CAP-13	PPC, PRO	Park Management Plan Review – plan to be reviewed every 5 years and updated at year 20.				\$40,000	\$40,000
Subtotal			\$1,000,000	\$310,000	\$640,000	\$75,000	\$2,025,000

Action Item	Division	Action	Short Term (Year 1-5)	Short-Medium Term (Year 6-10)	Medium-Long Term (Year 11-15)	Long Term (Year 16-20)	Total (Year 1-20)
Operational & Maintenance Costs							
OPM-01	PRO	Trail maintenance and repairs	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
OPM-02	PPC	Pavement condition assessment for Collens Hill Road		\$20,000			\$20,000
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OPM-04	PRO	Wildfire Mitigation - Treatment for Tree of Heaven	\$10,000				\$10,000
OPM-05	PRO, PVS	Work with Friends of Kalamoior & volunteers on Fuel Management Clean up Events	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
OPM_06	PRO, PVS	Work with Friends of Kalamoior & volunteers on invasive weeds removal events	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
OPM-07	PRO	Install swim grid, logs, buoys and signage for swim areas	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
OPM-08	PRO	Contract Services - Washroom Maintenance	\$58,000	\$60,000	\$63,000	\$66,000	\$247,000
Subtotal			\$110,500	\$197,500	\$105,500	\$108,500	\$522,000
Total			\$1,110,500	\$507,500	\$745,500	\$183,500	\$2,547,000