

Appendix II – Capital Plan and Capital Projects

A. Capital Plan

This section outlines the capital works that are to be undertaken within the next five years. Projects that are anticipated to be undertaken beyond the five-year time frame are also identified. Table No. 1 prioritizes the actions for years 1 to 5. The action items that are marked with an asterisks * are anticipated to be carried out in year 6 and beyond. The focus of the works for the first five years is to maintain the current standard and reduce the few minor deficiencies. No large capital projects are proposed to be undertaken within the first five-year period, as resources are limited. The cost to renovate the Park House and develop a septic system for the house is prohibitive therefore these projects will not get done in this term.

The RDN will be responsible for undertaking capital works at the park and intends to undertake the projects, according to the time frame defined here. Other projects may be identified and undertaken if they are deemed a higher priority. The ability to do any of these projects is dependent upon receiving revenues that are negotiated between the RDN and Park Operator. Emergencies and unanticipated events may modify the priorities. While it is anticipated that the management of the park will be self-supporting, circumstances may require the Regional Board to provide temporary subsidies to complete necessary works.

B. Capital Projects

1. Public Safety

- a) Undertake geotechnical assessment of steep slopes for trail construction.
- b) Undertake building inspection of park house to detail and prioritize necessary works.
- c) Post life rings in day use area.
- d) Install related signage.
- e) Replace and upgrade fire pits.

2. Environment

- a) Plant around base of eagle tree and delineate the buffer area.
- b) Plant fruit trees around reservoir to encourage birds to reduce mosquitoes.
- c) Replant adjacent to bank where erosion has occurred, place rock under roots of exposed banks, and install eco fence.

3. Park Use

- a) Establish group camping area to accommodate approximately 25 people.
- b) Improve and establish new trails.
- c) Install related signage.

4. Standards

- a) Secure health permit for the existing septic field at the gate house.
- b) Purchase picnic tables, as required.
- c) Renovate park house*.
- d) Install toilets, particularly for group camping*.
- e) Install urinals*.
- f) Install washbasins*.
- g) Install showers*.
- h) Install septic system for park house*.

Table No. 1 - Capital Works

	Capital Works					
	Development Actions 2004 – 08	2004 Year 1	2005 Year 2	2006 Year 3	2007 Year 4	2008 Year 5
Safety and Security	Risk management of steep slopes					
	Building inspection					
	Post life rings in day use area					
	Install signage					
	Replace fire pits					
Environment	Plant base of eagle tree					
	Plant fruit trees around reservoir					
	Replant eroded bank and fencing					
Park Use	Establish group camping					
	Trails: new & upgrade					
	Improve and establish new trails					
Standards	Obtain health permit for gate house septic field					
	Purchase picnic tables					
	Development Actions 2009 - 2013					
	Renovate park house					
	Install septic system for park house					
	Install toilets					
	Install showers					
	Install urinals					