

## Parks and Facilities Capital Project Update

| List of Projects-Priority   | Description   | Schedule                         | Budget Consideration  |
|---|---|----------------------------------|---|
| <b>Parks and Recreation Strategic Plan – Vision 2035 (Phase II)</b>                         | Presentation and consideration of adoption of Phase II at the Regular Council Meeting   | December 18 <sup>th</sup> , 2023 | Completed   |
| <b>Millbrook Valley Trails Bridge and Boardwalk Repairs</b>                                 | Existing boardwalk and bridge need immediate repairs (Health & Safety)  | 2024                             | \$80,000<br>(\$16,500 from the Barron Cowan Fund)                 |
| <b>Parks and Recreation Strategic Plan – Vision 2035 (Phase III – Request for Proposal)</b> | Phase III is to include taking the final priority list and develop concept plans for CMCC, Downtown Park Visionary Exercise which would also include a concept plan   | January – May 2024               | \$70,000  |
| <b>Old Millbrook School ICIP Grant</b>  | Capital works identified i.e. accessible doors, energy efficient windows, HVAC, Roof, walls and floors.   | 2024                             | \$511,750   |
| <b>Millbrook Arena ICIP Grant</b>   | The grant was for a possible renovation should Council decide to retain the facility. The direction is too demolished and therefore we are waiting for a reconsideration for converting the grant to a Downtown Park from the province. Pending (Township contribution as of year-end 2023 is \$135,262.22) | 2025                             | \$966,000   |
| <b>Demolition of the Millbrook Arena</b>  | Removal of the facility. Two-year plan.   | 2025                             | \$150,000 to reserves<br>Budget required est. \$250,000           |
| <b>Maple Leaf Park</b>  | Upgrade the playground structure i.e. accessibility, age defined (redesign) supports the Parks and Recreation Strategic Plan – Vision 2035 priority for a Community Park  | 2024                             | \$57,854.05<br>(\$50,000 plus Towerhill Park roll over \$7854.05) |
| <b>Splash Pad / Water Feature</b>   | Water feature at CMCC – infrastructure completed at build. Council priority/motion and a priority in the Parks and Recreation Strategic Plan – Vision 2035  | 2024                             | \$250,000<br>(\$90,000 in reserve and \$160,000 requested)        |
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|--|--|----------|--|
| <b>Old Millbrook School Play Shade Structure</b> | Partnership with EarlyOn Centre and there contribution is \$8,000 in 2023. | 2024     | \$28,500<br>(\$8,000 EarlyON child and family centre and \$20,500 requested) |
| <b>HVAC Unit Municipal Office</b>                | Replacement  | 2024     | \$20,000   |
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