

Parks and Facilities Capital Project Update

List of Projects-Priority	Description	Schedule	Budget Consideration
Parks and Recreation Strategic Plan – Vision 2035 (Phase II)	Presentation and consideration of adoption of Phase II at the Regular Council Meeting	December 18 th , 2023	Completed
Millbrook Valley Trails Bridge and Boardwalk Repairs	Existing boardwalk and bridge need immediate repairs (Health & Safety)	2024	\$80,000 (\$16,500 from the Barron Cowan Fund)
Parks and Recreation Strategic Plan – Vision 2035 (Phase III – Request for Proposal)	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
Old Millbrook School ICIP Grant	Capital works identified i.e. accessible doors, energy efficient windows, HVAC, Roof, walls and floors.	2024	\$511,750
Millbrook Arena ICIP Grant	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
Demolition of the Millbrook Arena	Removal of the facility. Two-year plan.	2025	\$150,000 to reserves Budget required est. \$250,000
Maple Leaf Park	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 (\$50,000 plus Towerhill Park roll over \$7854.05)
Splash Pad / Water Feature	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 (\$90,000 in reserve and \$160,000 requested)

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Old Millbrook School Play Shade Structure	Partnership with EarlyOn Centre and there contribution is \$8,000 in 2023.	2024	\$28,500 (\$8,000 EarlyON child and family centre and \$20,500 requested)
HVAC Unit Municipal Office	Replacement	2024	\$20,000

