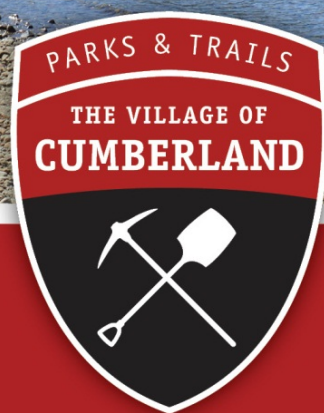


CUMBERLAND LAKE PARK MASTER PLAN VILLAGE OF CUMBERLAND



November 2014

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Digital map and GIS base information provided by the Comox Valley Regional District.

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1.0 EXECUTIVE SUMMARY

The first report for Cumberland Lake Park was prepared by *Cumberland's Lake Park and Campground Planning Committee* in November 1997. This report sets an initial framework for park vision and future development. In January 2011, *The Cumberland Lake Park Committee* was tasked with reviewing park conditions and providing recommendations on options for the present and future operations of the park.

These steps have led to the 2014 *Cumberland Lake Park Master Plan* (CLPMP) process. This plan provides an updated long-term vision, a proposed master plan map and identifies a focused set of recommended actions for the period of 2015-2035.

Using This Document

This document is a *Park Master Plan* which is a high-level, guiding and visioning document. This document should be used as a *living document* that will evolve along with community condition and needs.

All projects recommended in this plan will be considered within the Village of Cumberland's (the Village) broader community planning and budget planning processes, and will be subject to individual consideration and approval by Council.

The Cumberland Lake Park Master Plan should be reviewed and adjusted annually, with a milestone review after five years (2020), and a formal update in ten years (2025).

Park Overview

Cumberland Lake Park is located on steep slopes including numerous rock bluffs that feature stands of Douglas-fir and arbutus trees at the eastern end of Comox Lake. The park is a recreation destination for residents of the Village of Cumberland and the rest of the Comox Valley, as well as tourists from beyond. The park is 22 hectares (54.4 acres) in size and is approximately 4.5km from the Village's core residential and retail commercial area. The park is owned by the Village of Cumberland although it is primarily outside of the Village boundary and within the jurisdiction of the Comox Valley Regional District.

Based on level of development and land use, the park is arranged into three parts: camping, day-use and undeveloped ('wilderness') area. The majority of park infrastructure is focused around the campground and boat launch activities.

The park's natural setting provides for a wide variety of activities including, but not limited to: swimming, hiking, picnicking, dog walking, camping, paddle sports, power boating, nature appreciation, bird watching, cycling, rock climbing and fishing.

Park Vision & Goals

The following vision guides the Cumberland Lake Park Master Plan:

Cumberland Lake Park provides a destination for people to access Comox Lake and celebrate nature, community, balanced recreation and learning. The Park operations will be financially sustainable, provide an enhanced and more diverse park experience for day users as well as an improved camping experience. The Park will be a place for families and visitors of all ages and abilities to connect with a healthy Comox Valley watershed for many years to come.

The following goals support the guiding vision:

- 1) Balanced recreation (low-impact)
- 2) Enhanced Natural Features and Ecological Health;
- 3) Outdoor Education and Literacy
- 4) Economic Sustainability

Proposed Concept – the “Five Big Moves”

The proposed changes to Cumberland Lake Park are numerous, complex, and will be implemented in several phases over time. As a method to organize these changes, this plan groups the proposed changes into “Five Big Moves”. The following Five Big Moves have been ranked in order of priority as determined by public feedback, staff input, and operational requirements (Section 6.0):

- 1) Day-use Area Improvements
- 2) Camping Amenities & Improvements
- 3) Park Entrance & Parking Improvements
- 4) Outdoor Recreation Amenities
- 5) Trail Network & Wayfinding Improvements

Funding and Operation Models

Implementation of capital projects identified in this plan will require funding support from sources outside of the park revenue. The external funding support necessary will be higher initially, and tapering over the course of 20 years. While the exact level of support from these sources is difficult to predict at the high-level planning stage, it is clear that contributions from a

variety of funding sources will be necessary to develop a sustainable long term business model for the park. This plan identifies the following three streams (Section 7.0): Village of Cumberland, grant funding, and community donations.

Essential to the implementation of this plan will be the selection and implementation of an operation model. This plan outlines and compares the following operating model options for Cumberland Lake Park and provides precedent examples for each (Section 8.0):

- 1) Village Staff Operated (New Dedicated Staff Positions)
- 2) Incorporation (Business or Non-Profit Society)
- 3) Private Contractor Agreement (Percentage of Revenue)
- 4) Operation by Existing Non-Profit with Lease Agreement (Village maintains land ownership)

Recommended Actions

This plan includes an implementation framework for recommended actions (Section 9.0). Actions are organized according to: 1. the “Five Big Moves”; and 2. Recommended timeframe. Each action item identifies a recommended timeframe, a capital cost estimate, and suggested parties involved in completing the action.

The table below summarizes the distribution of action items over the 20 year plan, as well as a summary of the associated capital cost estimate.

<i>Action Recommended Timeframe</i>	<i>Number of Recommended Actions</i>	<i>Estimated Capital Cost</i>
Immediate (1-2 years)	22	\$243,000
Short-Term (3-5 years)	20	\$713,500
Medium-Term (6-10 years)	22	\$1,082,500
Long-Term (10-20 years)	6	\$717,000
TOTAL ESTIMATE (including 30% contingency)		\$2,756,000

Financial Tools

This plan includes several financial tools that are found in the appendices (Section 10.0). These tools are included to illustrate budget and estimation work done as part of this master plan process. The financial planning for this project is complex as it has many components and will be phased over time. One implementation planning scenario for the next 20 years (2015-2035) is presented in Appendix C, Table 15. This table, along with the other financial planning tools, aim to be a high-level starting point for more detailed business planning, cost estimating, and budgeting processes. These details of these financial tools are expected to evolve as the project moves forward through implementation.

2.0 INTRODUCTION

2.1 Using this document

This document is a *Park Master Plan* which is a high-level, guiding and visioning document. This document should be used as a *living document* that will evolve along with community condition and needs.

All projects recommended in this plan will be considered within the Village of Cumberland's (the Village) broader community planning and budget planning processes, and will be subject to individual consideration and approval by Council.

The Cumberland Lake Park Master Plan (CLPMP) should be reviewed and adjusted annually, with a milestone review after five years (2020), and a formal update in ten years (2025).

2.2 The Park's Planning History

The first report for Cumberland Lake Park was prepared by *Cumberland Lake Park Planning Committee* in November 1997. This eight person committee was appointed by Council. The initial report developed by the Committee documented a starting point for the park's vision, use and future development.

In January 2011, Council appointed seven people to form the *Cumberland Lake Park Select Committee*. This Committee was tasked with reviewing the park conditions and providing updated recommendations for long term operations of the park. The outcome of this process was the identification of further needs to be addressed by a full park master planning process, which led to the 2014 Cumberland Lake Park Master Plan and process.

2.3 About the 2014 Master Plan

The *2014 Cumberland Lake Park Master Plan* builds upon previous efforts and further investigates current conditions and priorities for the park that will help guide future recreational management, environmental stewardship, development actions and campground operation over the next 20 years.

Specifically, this updated plan:

- Gathers input from the community and stakeholders;
- Provides an updated long-term vision;
- Identifies four goals that support the vision; and
- Identifies a focused set of action items (immediate, short, medium and long-term) to guide implementation.



Cumberland Lake Park's natural context makes it a highly valued recreation asset and opportunity.

The Cumberland Lake Park Master Plan has been informed by a public and stakeholder consultation process that is described in detail in **Section 3.0: Planning Process**.

2.4 Park Overview

Cumberland Lake Park is located on steep slopes at the eastern end of Comox Lake. The park is a recreation destination for residents of the Village of Cumberland and the rest of the Comox Valley, as well as tourists from beyond. The park is especially popular in the summer season for water-related recreation. Comox Lake is the drinking water source for much of the Comox Valley and as such receives management protection and oversight by Vancouver Island Health Authority (VIHA) and the Comox Valley Regional District (CVRD).

The park is 22 hectares (54.4 acres) in size and is approximately 4.5km from the Village's core residential and retail commercial area. The park is owned by the Village of Cumberland although it is primarily outside of the Village boundary and within the jurisdiction of the Comox Valley Regional District. This park is the only public land on the shores of Comox Lake that is accessible by road. The Comox Lake Bluffs Ecological Reserve (managed by BC Parks) is also publicly accessible, but only by water or by foot (foot access requires crossing over private property).



Since Comox Lake is the drinking water source for much of the CVRD, signs like this one are present in the park to communicate the importance of stewardship at the park.

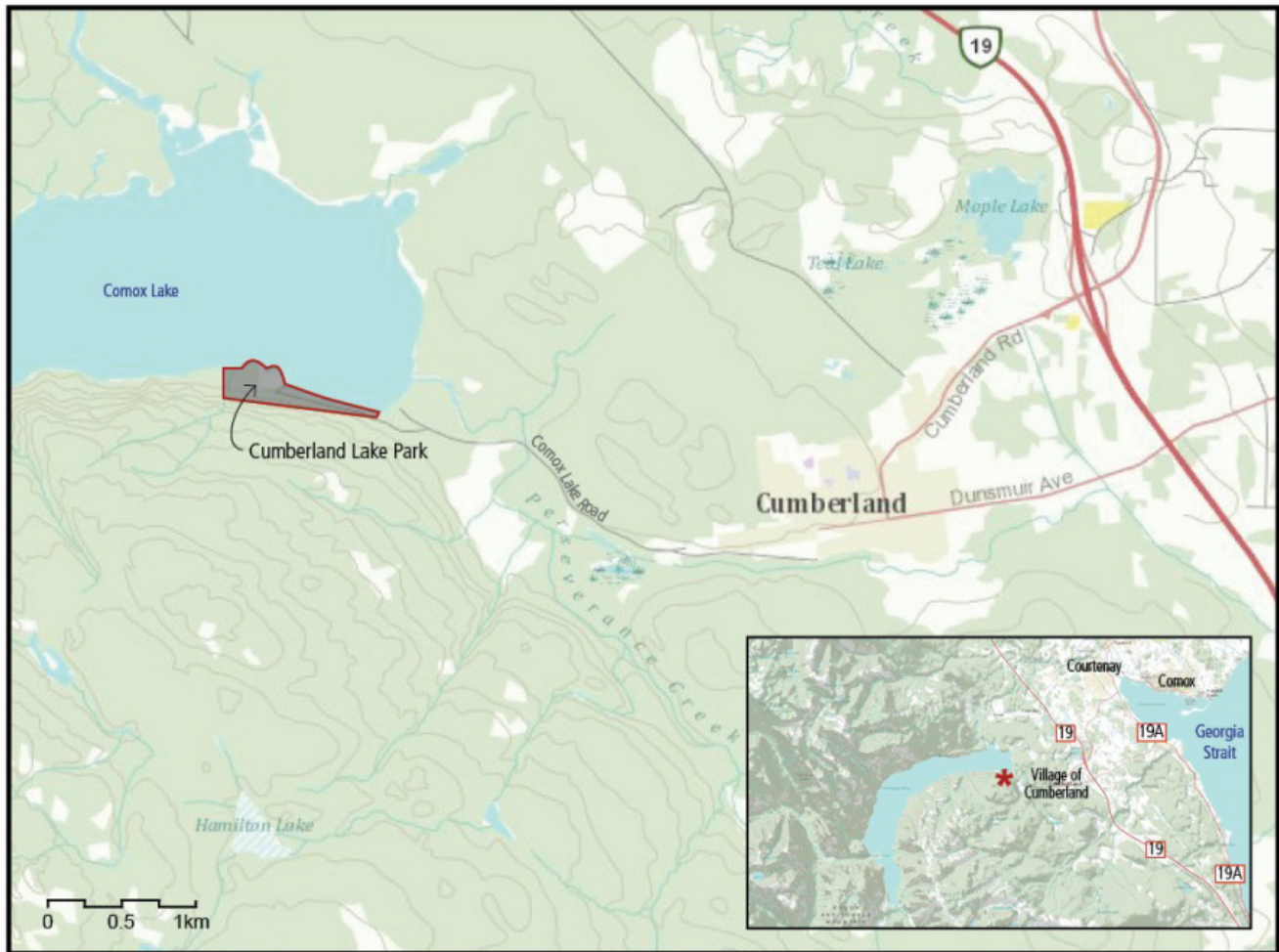


Figure 1: Location & Context Map

3.0 PLANNING PROCESS

3.1 Approach Overview



The staff working group and consulting team conducted several site reviews to collect information about the park today.

The Cumberland Lake Park Master Plan is comprised of three phases. The three phases and key steps in the planning process are described below and shown in **Figure 2: Planning Process Diagram** (on the following page).

Phase 1: Project Initiation

Phase 1 of the process involved mapping park areas, completing site reviews and collecting information about the park's current use. This phase was an opportunity to identify key challenges and opportunities, and to develop a greater understanding of the desired vision for the park. Consultation during this phase included a park user questionnaire (paper and online) to gather input and ideas.

Phase 2: Draft Park Master Plan Development

Phase 2 built from the information collected and analysed in Phase 1 in order to prepare a draft plan for Cumberland Lake Park. The draft plan contained: a summary of key feedback to date; background information about existing conditions and park uses; information about key issues; and a draft vision, goals and set of proposed actions for the park over the short, medium and long-term. The draft plan was provided for review at Public Open House #1, where public and stakeholders were asked for their feedback on the draft plan, areas for refinement and feedback for priority of action items. The draft plan was also circulated to the CVRD Watershed Advisory Group (WAG). The plan was then presented by Village Staff at the October 10th WAG meeting for comments and feedback.

Phase 3: Final Park Master Plan

In Phase 3, the draft plan was refined in response to public and stakeholder feedback and internal review. The revised master plan was presented back to the public and stakeholders at Public Open House #2 in preparation for the final plan revisions and presentation to Council.

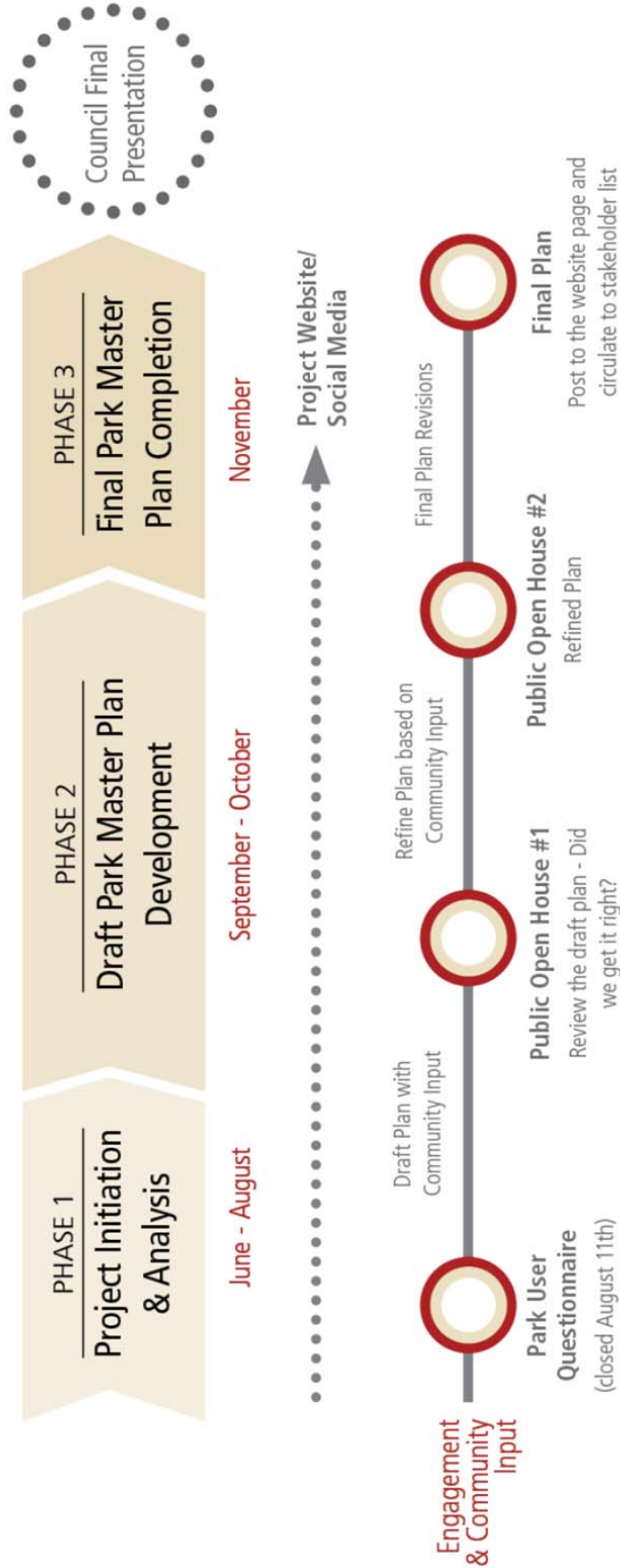
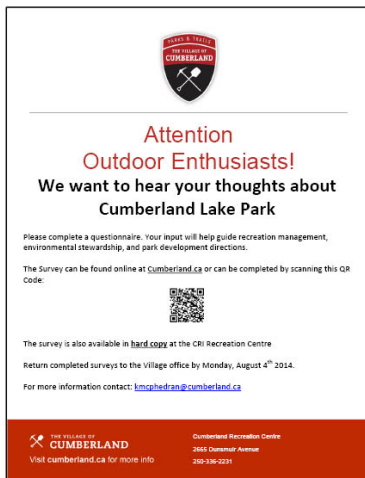


Figure 2:
Planning Process Diagram



Posters were displayed at prominent locations throughout the park and village to advertise key events in the process.

3.2 Outreach

A key component of the planning process was undertaking outreach to solicit input from residents, park users and others with an interest in the park. Outreach for the process occurred at the following key milestones:

- 1) **Cumberland Lake Park User Questionnaire**, advertised by:
 - Posting on Cumberland.ca;
 - Direct email to over 25 park stakeholders;
 - Posters throughout the Village (including QR code to link to online survey);
 - Posters and hard copies at the park (including QR code to link to online survey);
 - Posting on Currently Cumberland's Facebook page; and
 - Posters and hard copies of the questionnaire at the post office.

- 2) **Open House #1**, advertised by:
 - Posting on Cumberland.ca;
 - Direct email to over 25 park stakeholders;
 - Posters throughout the Village; and
 - Posting on Currently Cumberland's Facebook page.

Feedback during Open House #1 was gathered by:

- Conversation from event;
- Presentation board comments and voting activities;
- Paper response form; and
- Online posting of open house materials and feedback via online response form and email.

- 3) **CVRD Watershed Advisory Group (WAG) Meeting:**
 - Draft CLPMP was circulated to CVRD;
 - Village staff attended WAG meeting to present summary of the CLPMP project; and
 - WAG responded with written comments: "On the whole, the CVRD Watershed Advisory Group] were pleased to see the recognition of Comox Lake as a drinking water supply and feel that the majority of the recommendations... support reducing risks to water quality."

- 4) **Open House #2**, advertised by:
 - Posting on Cumberland.ca;
 - Direct email to over 25 park stakeholders;
 - Posters throughout the Village; and
 - Posting on the Village Recreation Department's Facebook page.

Feedback during Open House #2 was gathered by:

- Conversation from event; and
- Paper response form.

3.3 Summary of Consultations

Several engagement strategies were used to solicit input about the plan update:

- Project Webpage & Facebook;
- Park User Questionnaire;
- Public Open Houses;
- Stakeholder Consultations; and
- Staff Working Group.

Each consultation strategy is summarized below. See **Appendix D** for further information about the Park User Questionnaire.

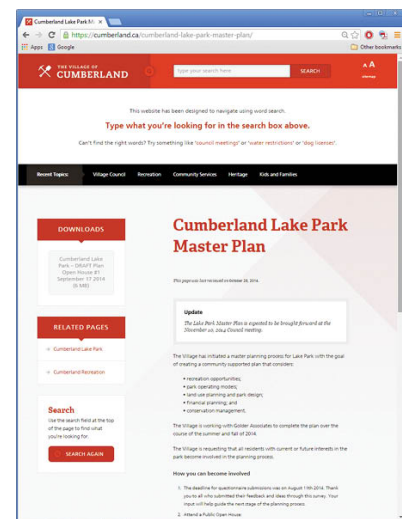
Project Webpage & Social Media:

The Village of Cumberland website hosted a CLPMP update page which provided background information about the park, information about the planning process, links to the online questionnaire and response forms and summaries of materials presented at public events.

In addition to online presence through the project webpage, updates at the beginning of the project were posted to the Facebook page for *Currently Cumberland*. Mid-way through the process the Village's recreation department created a Facebook page and posted updates about the project from October to the end of the process.

Park User Questionnaire:

A questionnaire was launched at the onset of the project for park users and community members to record their ideas about the park use, current issues, opportunities, priorities and ideas for the park's future. This early feedback, combined with input from the Staff Working Group and background research, was used to identify preliminary recommendations for the draft park master plan.



A project webpage was one of the ways information was communicated to the public and stakeholders.

Questionnaire Summary:

Dates:	Open from July 22 nd through August 11 th , 2014
Format:	Online and hard-copy
Responses:	351 responses, 217 fully completed (response to every question)
Key Feedback:	<p>Vision:</p> <ul style="list-style-type: none"> ▪ Environment and nature attributes are highly valued; ▪ Provide diversified recreation opportunities, especially for day-use by Village residents; ▪ Provide outdoor education opportunities via a centre and programming; ▪ Focus on low-impact recreation (e.g. paddle sports, hiking, walking, rock-climbing); and ▪ Diversify camping opportunities to focus on low-impact (e.g. back country style walk-in camping). <p>Key Issues:</p> <ul style="list-style-type: none"> ▪ Improve access to park for vehicles and cyclists along Comox Lake Road (outside of the plan area); ▪ Park infrastructure and facilities improvements; ▪ Behavioural; and ▪ Management.

Public Open Houses:

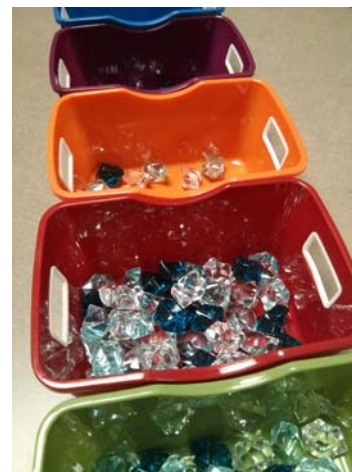
Over the course of the project, two public open house events were hosted:

Open House #1

A public open house was held to check-in on preliminary master plan directions. Participants were asked to provide feedback on the plan through: a series of interactive boards; feedback forms; and discussion with Village staff, the consulting team and each other.

Open House #1 Summary:

Date:	Wednesday, September 17, 2014 7:00pm – 8:30pm, Brief Presentation at 7:15pm
Locations:	Village of Cumberland Council Chambers (adjacent to Village Municipal Office), 2673 Dunsmuir Ave.
Participants:	Approximately 25 attendees
Key Feedback:	<ul style="list-style-type: none"> ▪ Support for the proposed vision and goals for the park; ▪ General support for actions and priorities; ▪ Suggested revision to dog off-leash area; ▪ Top priority is for day-use area improvements (programming, green space, seating, picnic areas, playground, etc.); ▪ High priority is for parking and park entry improvements (car parking, trailer parking, park office, park gate area circulation, entry signage, investigating pay parking, etc.); ▪ Support for various campground improvements (refining waterfront campsite locations, improving washroom facilities, providing ‘back-country style’ camping); ▪ Signage and way-finding improvements to improve professional atmosphere of park as well as encourage behavioural shifts through positive messaging signage; ▪ Protect and acknowledge climbing and geological attributes of park. Several residents told stories about favourite climbing or hiking locations and related stewardship activities; and ▪ Strong support for outdoor recreation and education resources, facilities and program development.



Open House #1 gathered information about public priorities using a voting game called “Sustain-a-bucks” .

Open House #2

A second public open house was held to obtain input on the revised plan and confirm the final directions. Participants were asked to reflect on the revised plan directions and to provide feedback through a response form or discussion with Village staff, the consulting team and each other.

Open House #2 Summary:

Date:	Thursday, October 23, 2014 7:00pm – 8:30pm, Brief Presentation at 7:15pm
Location:	Village of Cumberland Council Chambers (adjacent to Village Municipal Office), 2673 Dunsmuir Ave.
Participants:	Approximately 20 attendees
Key Feedback:	<ul style="list-style-type: none"> ▪ Support for the proposed master plan park layout; ▪ Support for the proposed vision and goals for the park; ▪ General support for identified priorities; ▪ General support for action items and associated timelines; ▪ Some questions about feasibility of projects for the ‘immediate term’ (1-2 years); and ▪ Keen interest in how operation model selection will happen in near future and desire for community involvement in this process.
	<ul style="list-style-type: none"> ▪ Priority Actions: <ol style="list-style-type: none"> 1. Day-Use Area Improvements 2. Camping Amenities Improvements 3. Park Entrance and Parking Improvements 4. Outdoor Recreation Amenities 5. Signage, Wayfinding and Trails Improvements

Staff Working Group

This group was comprised of Village staff and members of the consulting team. The working group met several times over the course of the project to review the ongoing project developments and directions and gauge alignment with the community.

4.0 EXISTING PARK CONDITIONS

This section outlines key aspects of the current park use, condition and facilities. See Figure 3 on the following page for current park conditions. For further information, refer to **Appendix E: Park Area Existing Conditions Map**.

4.1 Land Use and Zoning

Approximately 0.7 ha of the park is within the boundaries of the Village with the remaining 21.3 ha within the CVRD. The section of park within the Village of Cumberland is zoned *Uplands Resource One* (UR-1), while the section in the CVRD is zoned *Tourist Commercial Two* (TC-2).

The park is arranged into three parts (based on the level of development and land use):

- 1) **Camping** = 3.4 ha (including serviced sites, un-serviced sites, group site and caretaker's residence/park office);
- 2) **Day Use** = 1.1 ha (including parking areas, concession, washrooms, showers, beaches, picnic areas, boat launch, boat docks, other facilities, etc.); and
- 3) **Undeveloped ('Wilderness') Area** = 17.5 ha (steep forested terrain and rocky bluffs transected by roads, informal hiking trails and rock climbing areas).

The park is located adjacent to a variety of seasonal and permanent residences (to the east and south east). To the south and west the land is private managed forest land (owned by Comox Timber and TimberWest).



The current park and campground office is located in a building by the gate that is also the caretaker's residence.



Main Park Area



Park Context

Figure 3: Existing Park Conditions

4.2 Park History and Operations

Originally deeded to the Village in 1935, Cumberland Lake Park has been a part of Cumberland for decades and has a varied history. In the early years, as Cumberland's mining operations expanded, cabins on the lake began to be built as 'getaway' from the mining town. Boat rentals and concession stands soon followed, and have existed on the lake in some form since that time.

Over the years, facilities at Cumberland Lake Park expanded, including the construction of a campground and boat launch, and facilities to support day-use park visitors. A portion of the park was also leased to the Comox Valley Water Ski Club for a period of 20 years beginning in 1982 (this area currently offers a group camping site).

Several park and campground operating arrangements have been in place over the years:

- Formal agreement between the Village and non-profit organizations;
- Contracts with major private campground operations; and
- Contract with local small business (expires at the end of 2014).

4.3 Park Access

A challenge raised consistently throughout the planning process was park access via Comox Lake Road. The present road condition currently provides one-way traffic for a section of road close to the lake (due to previous bank failure) and does not provide infrastructure for safe cycling access. Although this is of direct importance to the future for Cumberland Lake Park, this issue is outside of the park area, and is therefore outside of the scope of this master plan. The Village is working to address road access through other initiatives.

There is good access to the park via the water with dock facilities and the boat ramp.

4.4 Park Features

Infrastructure in the park is focused around the campground and boat launch activities. The current infrastructure features are as follows:

- Park Office/Park Caretaker's Residence/Small Work Yard
- Beach and Swimming Area (log booms, swim raft)
- Tot Playground
- Day-use Picnic Shelters (X3)
- Stand Up Paddling (SUP) Equipment Rentals



The concession stand is open during the summer season.

- West Coast Water Sports Ltd. Rentals
- Food Concession/Shower Building
- Main Parking Lot (gravel)
- Beach-front Parking Lot (gravel/asphalt)
- Plumbed Public Washroom Buildings (X2)
- Septic Field System
- Water Tower & Treatment System
- Boat Launch with (2) Docks
- Boat Trailer Parking (2 locations)
- Hiking & Climbing Trails
- Climbing Routes
- (18) Serviced Camping Sites
- (6) RV Camping Sites (un-serviced)
- (38) Car Camping Sites (un-serviced)
- (2) General Campground Pit Toilets
- (1) Group Campsite Area (includes parking, docks, swim beach)
- (1) Group Campsite Pit Toilet

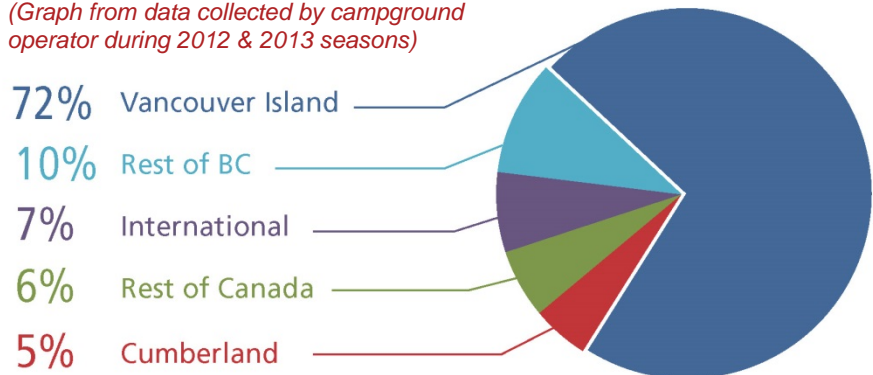
4.5 Park Users

Park users come from the nearby Village of Cumberland as well as from the broader regions (Comox Valley Regional District, Regional District of Nanaimo), Vancouver Island, off-Island and beyond. Park users consist of two main categories: day users, and campground users. The majority of park visitors (both campground and day-use) are individuals or small informal groups. There are some organized groups (e.g. Mind Over Mountain Adventure Racing [MOMAR]) and small businesses (e.g. Stand Up Paddle Boarding [SUP]) that use the park seasonally. The park is used in all seasons, although the summer months see much higher visitation rates when the gates and campground operations are open.



The boat launch is used by many different users throughout the year.

Figure 4: Campground Park Users
(Graph from data collected by campground operator during 2012 & 2013 seasons)



As shown in **Figure 4** above, the vast majority of campground users are residents outside of the Village of Cumberland. Village residents make-up only 5% of current campground users. In contrast, Village residents make-up the highest proportion of day-users.

The park and campground are currently advertised via a website and through a select few tourism advertising streams. While promotions currently exist, there is significant opportunity to diversify marketing approaches and online presence to improve visitor numbers.

The Village of Cumberland is currently experiencing a period growth, specifically with young families. If this growth continues, providing improved day-use amenities for families will be increasingly important to Village residents.

4.6 Park Activities

The park's natural setting adjacent to a fresh water lake, and among mature forest and steep terrain provides for a wide variety of activities in the park. Currently, many park activities are informal, and do not occur as a result of active programming.

As part of the Park User Questionnaire at the beginning of this process, users were asked to identify what kinds of activities they typically participate in at Cumberland Lake Park. The following were the most popular four responses:

- Swimming
- Hiking & Picnicking
- Dog Walking
- Camping

Following these top responses, there was a wide range of other activities identified as responses to this question including:

- Paddle Sports
- Power Boating
- Nature appreciation/bird watching
- Cycling
- Rock Climbing
- Fishing

Although mountain biking is a popular activity in and around Cumberland, the steep terrain and rock bluffs within the park mean that it is not a frequent activity at this location – although the park is in close proximity to some of the most popular mountain biking trails around Cumberland.



Many of the park activities are focused around lake access. This photo shows dock upgrades in progress.



Typical trail and forest character in the park.

4.7 Environment

The park is located within the Coastal Western Hemlock very dry maritime biogeoclimatic zone (CWH xm 1). The park is also located within a microclimate created by the north slope of the foothills of the Beaufort Mountains – this produces cooler conditions than nearby Cumberland (particularly in winter). The site is comprised predominantly of steep slopes including numerous rock bluffs that feature stands of Douglas-fir and arbutus trees. Of particular note is the natural rock formation known as ‘Devils Ladder’ located at the park’s western edge. Other natural features include several ephemeral creeks and one perennial stream which includes a scenic waterfall.

4.8 Preliminary Challenges

Context & Infrastructure

- Topography of the site (steep slopes);
- Sensitivity of Comox Lake, and Comox Valley watershed to intensive lake-side development;
- Site operates with own water service and onsite septic system (these services have limited capacity and only service the east end of the site);
- Limited water supply locations currently available for camping areas;
- Gravel road to group campground area and culvert bridge over stream requires repair; and
- Current Comox Lake Road access condition problems (outside the park boundary).

Facilities

- Built facilities overall require maintenance for continued usability;
- Repair or replacement of current facilities requires significant capital budget beyond current operating revenue;
- Safety of current parking layout at beach front (conflicts with day-use areas, playground, concession, beach access);
- Quality of playground equipment and location;
- Safety of current docks at boat launch (phased replacement is in progress);
- Retaining walls throughout require assessment and repair;
- Site furnishings throughout require repair/replacement (swimming area log booms, picnic tables, garbage receptacles);
- Picnic shelters require repair/replacement/removal;

- Concession building requires repair or replacement (roof, electrical);
- Park plumbed washrooms/showers require repair;
- Pit toilets require removal/replacement (parking lot, car camping and group camping areas);
- Higher-level of solid waste management and site maintenance desired;
- Park entrance and office needs improved presence (separation from residence and shop/storage yard);
- Park signage throughout the park and campground present a variety of styles and formats that require design streamlining for clarity;
- Park trails are currently built and managed by local stewards from climbing and outdoor groups. Currently, many park visitors may not be prepared for the physically-demanding terrain and may not be familiar with trail routes in order to safely navigate the trail system.



Pit toilet replacement is one of the top priorities for best practices and facility upgrades for campground and day users alike.

Behavioural

- Noise created by motorized water sports;
- Substance use at the public park limits use by others;
- Loud music at the public park limits comfortable use by others;
- Conflicts with dogs off-leash; and
- Conflicts with littering and responsibility for cleanliness.



The photo here demonstrates a typical example of signage within the park where signs are repetitive and inconsistent in style. Signage improvements are an important part of clarity for expected behaviour in the park.

5.0 VISION, GOALS & PRINCIPLES

5.1 Vision for Cumberland Lake Park

A vision is a guiding statement by which decisions about the future of the Park are made and implemented. The vision is also a tool that is central to the park master planning – it provides a framework to build the idea process around. The vision for Cumberland Lake Park Master Plan was developed based on: feedback from the public, direction from previous park planning efforts, background research and input from Village staff.

Park Vision Statement:

Cumberland Lake Park provides a destination for people to access Comox Lake and celebrate nature, community, balanced recreation and learning. The Park operations will be financially sustainable, provide an enhanced and more diverse park experience for day users as well as an improved camping experience. The Park will be a place for families and visitors of all ages and abilities to connect with a healthy Comox Valley Watershed for many years to come.



5.2 Park Goals

Goals provide a framework for the vision by providing specific guidance for park management and development. These goals act as a 'checklist' for proposed park improvements; if a proposed project meets these goals it will support the spirit and intent of the vision for CLPMP.



Balanced Recreation (Low-Impact)

Ensure that the park is a welcoming place for low-impact recreation and fosters a healthy Comox Valley watershed. Park programming and facilities will focus on recreational uses that are low-impact and respectful.



Enhanced Natural Features & Ecological Health

Provide visitors the opportunity to access regionally significant features, landforms, geology, plant, fish and wildlife communities. Strengthen the connection to the park's natural features through establishment of volunteer stewardship programs.



Outdoor Education & Literacy

Provide opportunities for directed and self-directed outdoor education to promote skills and literacy of the natural world.



Economic Sustainability

Diversify the park revenue streams to enable improvements and provide a sustainable mode of operations. Foster partnerships between public and private organizations and connectivity with compatible economic opportunities.

6.0 PARK MASTER PLAN

6.1 Park Master Plan

A primary outcome of this process was the creation of a park master plan concept. See **Appendix E** for the proposed park master plan map.

6.2 The “Five Big Moves”

The proposed changes to Cumberland Lake Park are numerous, complex, and will be implemented in several phases over time. As a method to organize these changes, this plan groups the proposed changes into “Five Big Moves”. The following Five Big Moves have been ranked in order of priority as determined by public feedback, staff input, and operational requirements:

- 1) **Day-use Area Improvements**
- 2) **Camping Amenities & Improvements**
- 3) **Park Entrance & Parking Improvements**
- 4) **Outdoor Recreation Amenities**
- 5) **Trail Network & Wayfinding Improvements**

The following points summarize the master plan directions according to the five big moves. A more detailed account of this information can be found in the summary of actions tables in **Section 9.0**.

6.2.1 Day-Use Area Improvements

- Increase waterfront open green space and safety by reducing beach parking, and by removing (8) serviced and (7) non-serviced campsites from waterfront area;
- Relocate and upgrade playground to safer and partly shaded area (upgrades include opportunities to incorporate nature-play elements);
- Remove old concession building, replace with services for seasonal kiosk/food truck in the short-term (new concession building long-term);
- Provide bicycle parking, renovate picnic shelters and supplement site furnishings (seating, logs, picnic tables, etc.);
- Renovate shower building;
- Implement defined off-leash area for dogs;
- Develop permanent paddle-sport rental storage space; and



The group campsite and waterfront is an underutilized asset for the park. The park master plan concept outlines ways to harness the potential of areas like these.

- Enhance soft-landscape and vegetation (including opportunities for implementing 'Greenshores' best practices).

6.2.2 Camping Amenities & Improvements

- Introduce walk-in camping sites (up to 13 north of road past the culvert bridge, 2 sites adjacent to upper car camping area, and there is room to expand on south side if demand warrants);
- Provide gravel pull-off parking for walk-in camping sites;
- Provide water source for walk-in sites;
- Provide access to new vault or compostable toilet from walk-in sites;
- Install erosion control planting and signage at point below camping area;
- Replace existing camping pit toilets with new vault/compostable toilets (upper car camping area and group camp site area);
- Improve grading, site definition, and vegetation screens in existing lower car-camping area;
- Provide service (water and power) to (7) RV camping sites at upper gravel area; and
- Improve upper gravel terrace RV area aesthetics with split rail fence and planting.



The park master plan presents a vision for improvements such as an upgraded play area which incorporates nature-play elements.

6.2.3 Park Entrance & Parking Improvements

- Improve park entry atmosphere and layout by removing current building and providing purpose-built building for office and storage/sales functions (separate residence function for operator/caretaker to trailer or location away from main entrance);
- Re-locate paddle sport rental storage to new building at the beach front area;
- Formalize main gravel lot parking layout (adjacent to park entry) according to design standards in order to increase stall capacity, circulation efficiency and safety;
- Relocate dumpsters and provide proper enclosure/screen;
- Provide low retaining wall to expand trailer parking at edge of main gravel parking lot; and
- Improve boat launch area trailer parking layout and edge retaining to maximize space.

6.2.4 Outdoor Recreation Amenities

- Increase value and accessibility of group-camping area in shoulder seasons (May/June and Sept/Oct) with phased approach to group outdoor educational resources and programming;

- Remove pit toilet and provide vault/compostable toilet;
- Provide outdoor amphitheater space;
- Provide yurts for overnight accommodation (especially in cooler weather);
- Remove portion of dock in disrepair and re-instate smaller dock and swimming area for paddle sport docking and instruction;
- Repair retaining wall on water;
- Improve gravel parking area for group campsite off access road;
- Obtain power and water (either through service extensions or innovative technologies); and
- Increase covered gathering areas central to site (e.g. landmark timber pavilion).



This new sign at the boat ramp is a good example of signage improvements proposed for the park. This sign is clear and durable.

6.2.5 Trail Network & Wayfinding Improvements

- Develop way-finding signage for park facilities (related to existing parks and trails signage standards [demonstrated by boat ramp sign]);
- Consolidate and improve park signage throughout (entry and boat ramp area signage in particular);
- Map and assess existing walking, hiking and climbing access trails;
- Develop way-finding signage specific to trail network and install signs at key access points and junctions;
- Develop and integrate interpretive signage along trail network to highlight significant features;
- Identify location for a segment of accessible trail; and
- Investigate feasibility of a ropes course within the park's forested area on the south side of the access road.

7.0 BUSINESS OUTLINE

The following section provides additional detail about the proposed business operation of the park. This information is relevant for the various potential business operations models presented in **Section 8.0**.

7.1 Cost Comparison for Nearby Campsites

Table 1 : Cost Comparison for Nearby Campsites

<i>Precedent</i>	<i>Site Description</i>	<i>Cost</i>
Holiday Trails Country Maples RV Resort (Chemainus)	<ul style="list-style-type: none"> ▪ Forested setting with access to Chemainus River ▪ Full facilities (Clubhouse, Pool, Washroom, Showers, Mini-Golf) 	Serviced Site (Water/Power) = \$44 - \$59 Tent Site = \$37 - \$45
Paradise Adventure RV Resort (Parksville)	<ul style="list-style-type: none"> ▪ Beachfront setting ▪ No tents permitted ▪ Full facilities including mini-golf, video arcade, etc. 	Full Serviced Sites = \$30 - \$35
Tranquility Woods Estates (Errington)	<ul style="list-style-type: none"> ▪ Wooded setting ▪ Washroom facilities ▪ Playground and picnic areas 	Serviced Site (Water/Power) = \$35 Tent Site = \$30
Pine Ridge RV Park & Farm Market (Qualicum Beach)	<ul style="list-style-type: none"> ▪ Private rural setting ▪ No waterfront ▪ Picnic area 	Power Sites (no water) = \$38
Park Sands Beach Resort (Parksville)	<ul style="list-style-type: none"> ▪ Beachfront setting ▪ Full facilities, washrooms, showers, laundry 	Full Serviced Waterfront Site = \$40 - \$75 Water/Elec Site (no waterfront) = \$30 - \$41
Surfside RV Resort (Parksville)	<ul style="list-style-type: none"> ▪ Beachfront setting ▪ Full facilities, washrooms, showers, pool ▪ No tents 	Full Serviced Site = \$50 - \$65

7.2 Proposed Campsite Types and Fees

The table below proposes changes to campsite fees as they have not been increased recently and comparison with nearby facilities suggests that rates could be raised. Campground fees should be adjusted regularly (e.g. 2-3 years) to align with comparable campgrounds in the region. Regular review allows for incremental increases as opposed to large jumps in pricing which is favourable for operations and for campground users.

Table 2 : Proposed Campsite Fees

<i>Campsite Type</i>	<i>Existing Quantity</i>	<i>Existing Cost</i>	<i>Proposed Quantity</i>	<i>Proposed Cost</i>
<i>Un-serviced Site</i>	38	\$25	35	\$25
<i>Serviced Site</i>	18	\$32	17	\$38
<i>Walk-in Site</i>	-	-	13	\$20
<i>Yurt Site</i>	-	-	10	\$80
<i>Group Site Booking / Individual Un-serviced Sites</i>	1	\$100	1 group 7 individual	\$200 / \$30

7.3 Potential Funding Sources

While the exact level of support from each source is difficult to predict at the high-level planning stage, it is clear that contributions from a variety of funding sources will be necessary to develop a sustainable long term business model for the park.

7.3.1 Village of Cumberland

Implementation of capital projects identified in this plan will require higher initial VOC investment with a declining level funding support over a twenty year period. While we anticipate that over the long term the operation of Cumberland Lake Park may not require ongoing capital investments from the Village, the implementation model has been developed to illustrate an initial capital investment to facilitate a transition to a more sustainable long-term operation of the park. These VOC capital costs are supplemented by:

- Operating Income;
- Grant funding from external sources; and
- Community Contributions.

7.3.2 Grant Funding

Implementation planning for Cumberland Lake Park includes potential allowances for external grant funding for specific projects. Although funding programs change over time, it is helpful to have an implementation plan that allows for the incorporation of external grant opportunities. Current grant opportunities which may support specific infrastructure projects in Cumberland Lake Park include:

The Recreation Foundation of British Columbia

Funding the activities of not-for-profit volunteer and educational organizations based on the following criteria:

- Grants are intended for not-for-profit organizations;
- Grants not to exceed 50% of the total project cost, up to \$10,000; and
- Grants may be used for service expansion or improvements to existing programs.

Island Coastal Economic Trust (ICET)

The program supports eligible projects with non-repayable contributions up to a maximum of \$400,000. Eligible applicants include local governments, non-profits and First Nations. Businesses are not eligible as sole applicants for direct funding support.

The program funds economic development projects that demonstrate:

- Regional impact;
- Consistency with any local or regional development plans;
- Incremental economic benefits;
- Direct economic development and diversification impacts;
- Cooperation between communities, local governments and other organizations; and
- Long term sustainability.

TD Friends of the Environment Foundation

This program provides funding to not for profit organizations and their donees (including municipalities) to support programs that:

- Protect and preserve the Canadian Environment;
- Assist young Canadians in understanding and participating in environmental activities;
- Support urban renewal such as environmental projects to rejuvenate smaller or at-risk neighbourhoods and "main streets"; and Enhance cooperation among environmental organizations.

2015 Age Friendly Community Planning

Funded by the Ministry of Health and delivered by UBCM, 25 grants of up to \$20,000.00 are available for 2015 community planning initiatives or community projects. The priority in 2015 is to engage communities that have not yet completed an age-friendly plan or undertaken a project focused on age-friendly communities.

Enterprising Non-Profit Grants Program - Capital One

The ENP-BC program provides matching grants of up to \$10,000 to between 50 and 75 organizations annually. Available to NGOs who have attended an Enterprising Non-Profit (ENP) workshop and undertaking a business planning project such as idea exploration, a feasibility study, marketing plan, or business plan.

7.3.3 Community Donations

Projects which provide an opportunity for community engagement and collaboration may be expected to attract significant local interest. There are many aspects of the Cumberland Lake Park Plan which may be suitable for community collaboration. The proposed timber pavilion, amphitheatre, and even Yurt construction may be undertaken by community volunteers.

Community contributions of volunteer labour and material will reduce the overall project cost and may be recorded as in-kind contributions to support matching funding.

8.0 OPERATION MODELS

The following section provides an overview of possible operation models for Cumberland Lake Park. Selecting and implementing the appropriate operation model will be essential for the success of the park, campground, and realization of the recommendations of this master plan. This plan does not make a recommendation for the operation model since the success of each model is directly related to the individuals and champions available for each option. Selection of an operation model is identified as one of the first action items in this plan. The selection process should involve Council, Village staff and the community.

8.1 Personnel Plan

The following are the roles that are anticipated for the operation of the park. Seven full-time seasonal positions are anticipated including:

Table 3 : **Park Personnel Plan**

<i>Position</i>	<i>Primary Duties</i>	<i>Timeframe</i>
<i>Campground Manager</i>	<ul style="list-style-type: none"> ▪ Oversees all site operations ▪ Budgeting and purchasing ▪ Financial reporting ▪ Facility maintenance ▪ Campsite bookings ▪ Office hours and store sales ▪ Liaison for programming activities through third-party outfitters ▪ Security support 	Full-time Seasonal (April – October)
<i>Support Staff</i>	<ul style="list-style-type: none"> ▪ Assists Campground Manager with administrative duties ▪ Facility maintenance and cleaning ▪ Facility special projects and maintenance ▪ Day-time security support 	Full-time Seasonal (April – October)
<i>Security Attendant</i>	<ul style="list-style-type: none"> ▪ Evening site security ▪ Enforcement of rules and regulations 	Full-time Seasonal (April – October)

<i>Position</i>	<i>Primary Duties</i>	<i>Timeframe</i>
<i>Concession Manager (or food cart contract)</i>	<ul style="list-style-type: none"> ▪ Oversees concession operation ▪ Concession budgeting and purchasing ▪ Concession financial reporting ▪ Concession facility maintenance 	Full-time Seasonal (April – October)
<i>Concession Cook (or food cart contract)</i>	<ul style="list-style-type: none"> ▪ Concession food production 	Full-time Seasonal (April – October)
<i>Activity Manager /Instructor</i>	<ul style="list-style-type: none"> ▪ Operates on-site activities and instruction (e.g. watersport rentals, ropes course, school group programs) ▪ Budgeting and purchasing ▪ Financial reporting ▪ Facility maintenance 	Full-time Seasonal (April – October)
<i>Activity Support Instructor</i>	<ul style="list-style-type: none"> ▪ Supports on-site activity instruction and operation ▪ Facility maintenance 	Full-time Seasonal (April – October)

8.2 Operation Model Comparison

This section summarizes and compares the following operation model options for Cumberland Lake Park:

- 1) Village Staff Operated (New Dedicated Staff Positions)
- 2) Incorporation (Business or Non-Profit Society)
- 3) Private Contractor Agreement (Percentage of Revenue)
- 4) Operation by Existing Non-Profit with Lease Agreement (Village maintains land ownership)

Level of Feasibility:

High level assessment for addressing complexity of model as well as the likelihood, availability and willingness of a quality candidate for each model.

Village Start-up Cost:

High level assessment of comparative start-up cost and effort required by the Village in order to implement each operational model.

Potential Revenue for Village:

High level assessment of revenue recovery by Village anticipated for each operation model.

LEGEND

	Low
	Moderate
	High

Table 4 : Operation Model Comparison Table

Operating Model	Description	Advantages	Disadvantages	Level of Feasibility	Village Start-up Cost	Potential Revenue for Village
1 - Village Staff Operated (New Dedicated Staff Positions)	Create new designated positions to run the operations and maintenance roles for Cumberland Lake Park and Campground. This option would require community and Council support.	<ul style="list-style-type: none"> ■ The Village would have direct control over hiring and ongoing operations at the Park. ■ Cumberland Lake Park operations could more easily access existing Village resources and support from other Village staff and departments. ■ Financial reporting is simplified to only involve one party (the Village). ■ 100% of revenue and profits would go to the Village. 	<ul style="list-style-type: none"> ■ There is increased administrative workload due to new Village staff positions created to operate the park. ■ The campground operations require evening and night security work which differ from typical union positions at the Village. ■ There is a strong likelihood that existing Village staff (parks and recreation, maintenance, public works) will need to take on additional responsibilities to support the park operations. 	Moderate	High	High

Operating Model	Description	Advantages	Disadvantages	Level of Feasibility	Village Start-up Cost	Potential Revenue for Village
<p>2 – Incorporation (Business or Society)</p>	<p>The process of incorporation (Inc.) is the forming of a distinct business corporation or non-profit society that is registered and recognized provincially and/or federally. A corporation or society is a unique legal entity with its own set of governing bylaws. The Village can form a corporation to operate Cumberland Lake Park and campground as a stand-alone business.</p>	<ul style="list-style-type: none"> ■ The process of incorporating provides improved legal protection (e.g. liability may be limited to the corporation itself, and may not include assets of the individuals or affiliates, to be confirmed by separate legal advice). ■ As a separate entity, operations may be more easily transferred to a new operator. ■ The process of incorporation can be used for either a not-for-profit or for-profit business model. ■ Run as a separate business, park operations may be run at arm's length from the Village's on-going operations, finances, etc. ■ A separate business could provide greater flexibility in managing the unique working circumstances of seasonal, outdoor and night staff. 	<ul style="list-style-type: none"> ■ The process of incorporation would require staff time initially, a champion for the incorporation, as well as legal and financial advice. ■ The success or failure of the business model will depend on the abilities of individuals available to oversee and manage park activities. ■ Revenue and profits would stay within the incorporated entity. ■ Need to define insurance and liability obligations of the incorporation as the operator, versus the Village as the land owner. 	<p>Moderate</p>	<p>Moderate</p>	<p>Low</p>
<p>3 - Private Contractor Agreement (Percentage of Revenue)</p>	<p>In this model the Village would retain the overall responsibility for park operations but with contracted services for the operation of the campground business and park maintenance. The contractor's earnings are based directly on the business revenue. This would involve an improved and modified contract agreement to the one that is used to operate Cumberland Lake Park today.</p>	<ul style="list-style-type: none"> ■ Potentially better motivation where compensation and business success are matched. ■ Lower risk for the Village to offset costs related to revenue shortfalls. ■ Enable the park to remain under Village ownership without having to take a direct responsibility for day-to-day operations. ■ Flexibility may allow for more economically viable and flexible structure for employment. ■ Improved ability to attract qualified specialist contractors where service requirements are focused but with potential for success based compensation. 	<ul style="list-style-type: none"> ■ Potentially complex agreements to confirm clear expectations for successful delivery and dispute resolution. ■ Need to define insurance and liability obligations of the contractor as the operator, versus the Village as the land owner. ■ Costs associated with preparing and assessing RFPs. ■ Risk that there will not be an eligible or suitably qualified contractor available and therefore another agreement or further leadership by the Village will be required. 	<p>High</p>	<p>Moderate</p>	<p>Moderate</p>

Operating Model	Description	Advantages	Disadvantages	Level of Feasibility	Village Start-up Cost	Potential Revenue for Village
<p>4 – Operation by Existing Non-Profit with Lease Agreement (Village maintains land ownership)</p>	<p>In this model the Village remains the property owner while transferring the business operations of the park to a willing non-profit group.</p> <p>The following list is provided to illustrate some potential non-profit partnership groups that could be involved in Cumberland Lake Park (not limited to this list):</p> <ul style="list-style-type: none"> ■ Comox Valley School District (SD71) ■ Cumberland Community Schools Society (CCSS) ■ Comox Valley Regional District (CVRD) ■ Cumberland Community Forest Society (CCFS) ■ Comox Valley Economic Development Society (CVEDS) 	<ul style="list-style-type: none"> ■ Shared responsibility (liability, finances) with other established organizations with similar interests in Cumberland Lake Park. ■ School partnerships – would extend the season of park use and directly integrate education and youth as focus for park facilities (part of vision and goals). ■ Maintains direct public focus for the park operation, programs and development. 	<ul style="list-style-type: none"> ■ Some loss of direct control by Village. ■ Revenue and profits would stay within the non-profit. ■ Potentially complex agreements and need to define insurance and liability obligations of the non-profit as the operator, versus the Village as the land owner. ■ Requires significant commitment by an existing non-profit and it may be difficult to identify a willing group. 	<p>Moderate</p>	<p>Moderate</p>	<p>Low</p>

8.3 Relevant Precedents

Table 5 : Relevant Precedents for Various Operation Models

Operating Model	Relevant Precedent	Description	Precedent Contact Information
1 – Village Staff Operated (New Dedicated Staff Positions)	Lakeview Park Campsite (Cowichan Lake)	<ul style="list-style-type: none"> ■ Run by the Town of Lake Cowichan. ■ Situated on the southeast end of Cowichan Lake ~3.5 km from the Town commercial centre. ■ Two summer students are hired by the Town seasonally to run the daytime facility. ■ One night security guard is hired by the Town seasonally for evening work (~7pm-2am). ■ The three dedicated seasonal positions are supported by Town maintenance and public works staff throughout the year. ■ This facility consists of 68 sites on Cowichan Lake: 31 of these sites are with power, the remaining 37 are without. ■ The site also consists of a gate house, gate, site office, shower building, washrooms, gazebo, picnic area, swim beach, swimming area (with raft and boom edge), wharf, floating walkway, day-use parking, disabled parking and boat trailer parking. ■ This campsite has been running successfully for over 15 years. 	<p>Address: Lakeview Park Campsite 8815 Lakeview Park Road Mesachie Lake, BC V0R 2N0</p> <p>Website: http://www.town.lakecowichan.bc.ca/camping.shtml#Size</p> <p>Contact: T: 250-749-3350 E: lakeviewpark@lakecowichan.ca Or Joe Fernandez, Chief Administrative Officer, Town of Lake Cowichan</p>
2 – Incorporation (Business or Non-Profit)	Crofton Community Centre Society (Crofton)	<ul style="list-style-type: none"> ■ Non-profit incorporation (Society). ■ Community Hall that is located up on the hill in the small community of Crofton looking down towards Osborne Bay and across to Salt Spring Island. ■ The society has been functioning for more than 60 years maintained entirely by a dedicated volunteer base. ■ The society started by fundraising to build a hall, then install a full kitchen and dance floor and grew from there. ■ The society went on to build a community pool and contribute to dozens of other community projects and bursaries (e.g. Crofton Waterfront Walkway, new elementary school land purchase, Skate Park, Tennis Courts, etc.) ■ The centre includes a full venue for catering, weddings, or special events. 	<p>Address: Crofton Community Centre Society 8104 Musgrave Street Crofton, BC V0R 1R0</p> <p>Website: http://croftoncommunitycentre.ca/index.html</p> <p>Contact: Donna Brooks, President T: 250-246-3009 E: contactus@croftoncommunitycentre.ca</p>
3 – Private Contractor Agreement (Percentage of Revenue)	Cumberland Lake Park Campground (Cumberland)	<ul style="list-style-type: none"> ■ For several years operations of Cumberland Lake Park Campground have been via a contract agreement with a private contractor. ■ The private contractor of recent years is a small business. ■ In past, the park was run by a commercial contractor, Holiday Trail Resorts, who run a variety of private campground throughout Alberta, British Columbia and Washington (largely geared towards RV camping). ■ Through the current contract agreement the Village is paid out dividends from the campground operations – 10% of campground revenue and 5% of concession revenue. 	<p>Website: http://www.cumberlandcampground.com/index.php</p>

Operating Model	Relevant Precedent	Description	Precedent Contact Information
<p>4 – Operation by Existing Non-profit with Lease Agreement (Village maintains land ownership)</p>	<p>Haywire Bay Outdoor Learning Centre (Powell Lake)</p>	<ul style="list-style-type: none"> ■ The Haywire Bay Outdoor Learning Centre operates as a School District 47 facility on Regional District owned land. ■ It officially opened on June 25, 2013. ■ The centre is a gathering place that provides the opportunity for students to build relationships with themselves, the community and nature. ■ It is located on the shores of Powell Lake among mature forest and natural areas from sea shore to alpine. ■ The centre offers: <ul style="list-style-type: none"> ▪ Access to a prime wilderness setting with a focus on purpose-built access for people with disabilities; ▪ Full service facilities for overnight cabin accommodations and a large main lodge with commercial kitchen and dining room; and ▪ The full range of outdoor recreation activities including: walking, hiking, camping, swimming, paddling, sailing, climbing, expeditions, orienteering, ropes courses, etc. ■ The facility is strategically located in close proximity to other recreation assets including the Sunshine Coast Trail, Powell River Forest Canoe Route, Inland Lake Provincial Park, and Desolation Sound Provincial Marine Park. <p>This facility was championed by a team of dedicated partners lead by:</p> <ul style="list-style-type: none"> ■ Powell River School District (SD47); and ■ Regional District of Powell River (RDPR). <p>In close partnership with:</p> <ul style="list-style-type: none"> ■ Powell River Educations Services Society (PRESS); ■ Powell River Model Community Project (PRMCP); ■ Powell River Parks and Wilderness Society (PRPWS); ■ Powell River Economic Development Society (PREDS); among others. <p>Implementation was made possible through:</p> <ul style="list-style-type: none"> ■ Island Coastal Economic Trust (ICE-T) funding for capital improvements; ■ Ministry of Community, Sport and Cultural Development funding for trails and campsites; and ■ Land donation from the Regional District (RD) of Powell River. <p>The facility operates:</p> <ul style="list-style-type: none"> ■ As a division of the Powel River School District (SD47) with support from local skills and trades institutions (culinary arts, carpentry). 	<p>Website: http://www.sd47.bc.ca/outdoorcentre/Pages/default.aspx</p> <p>Contact: Hugh Prichard, Director, Haywire Bay Outdoor Learning Centre T: 604.414.3966 E: hprichard@sd47.bc.ca</p> <p>Mailing Address: Powell River Board of Education School District #47 c/o 4351 Ontario Avenue, Powell River, BC V8A 1V3</p>

9.0 IMPLEMENTATION SUMMARY

The following section summarizes the recommended actions to implement the park master plan. Each management goal and list of actions are linked to a recommended timeframe, estimate of a magnitude of cost to implement and an assigned priority responsibility and/or additional parties involved in completing the actions.

9.1 Summary of Actions by Project Category

Recommended Timeframe:

Timeframe recommendations are based on consideration for anticipated budget, safety, public demand and environmental protection. Implementation timing may change depending on actual operating income throughout implementation or funding availability. Proposed timeframes are as follows:

	Immediate: 1-2 Years
	Short-Term: 3-5 Years
	Medium-Term: 6-10 years
	Long-Term: 10-20 years
	Ongoing: No Defined Timeframe

Estimated Capital Costs:

- Cost estimates are based on historical cost information and are provided for planning purposes only.
- Estimates are Class 'D' with a contingency of 30%.
- Estimates are in 2014 dollars (not including inflation).
- Estimates are to be updated before project implementation.
- Refer to **Table 12, Appendix B** for more detailed information on capital cost estimates.

Parties Involved:

Outlines at a high level the parties that are anticipated to be involved in the implementation of the action.

VOC = Village of Cumberland
 KFN = K'ómoks First Nation
 VIU = Vancouver Island University
 SD71 = School District 71

Table 6 : Implementation Recommendations

	Ref.#	Action	Recommended Timeframe	Estimated Capital Cost (with contingencies*)	Parties Involved
General					
G1 Operation Model Selection	G1	Compile revised contract for 2015 season as point of transition between current park operations and master plan implementation.	Immediate	-	VOC, Legal Support
	G2	Select operation model for implementation for 2016 and beyond.	Immediate and Ongoing	-	VOC
G2 Funding Sources	G3	Develop plan for identifying and pursuing funding and grant opportunities. Monitor funding opportunities annually.	Immediate and Ongoing	-	VOC
	G4	Incorporate capital projects (design and/or construction) in Village budget planning. Confirm available budget for plan implementation on annual basis.	Immediate and Ongoing	-	VOC
	G5	Start campaign for community donations for proposed park capital projects.	Immediate and Ongoing	-	VOC
G3 Local Partnerships	G6	Explore relevant partners for selected operational model (School District, Cumberland Community Schools Society, the Comox Valley Regional District, local non-profit, private contractors, etc.)	Immediate and Ongoing	-	VOC
	G7	Explore partnerships with apprenticeship and training programs for capital project implementation.	Short-Term and Ongoing	-	VOC
	G8	Foster integration with existing local economic opportunities (restaurants, community programs, etc.).	Immediate and Ongoing	-	VOC

	Ref.#	Action	Recommended Timeframe	Estimated Capital Cost (with contingencies*)	Parties Involved
G4 Stewardship and Volunteer Establishment	G9	<i>Develop and advertise volunteer and stewardship opportunities to enhance the sense of park ownership by public and stakeholders.</i>	Short-Term and Ongoing	-	VOC
G5 Park Access	G10	<i>Explore the feasibility of commissioning a transporter van from the Village lot at Sutton Rd. during peak-use or special events to alleviate vehicle congestion.</i>	Short-Term	-	VOC
	G11	<i>Improve vehicle access to site and connectivity to the Village centre (*outside the scope of this plan).</i>	Medium-Term	Costing is outside of this Master Plan Process	VOC
	G12	<i>Improve active transportation (bicycle, pedestrian) access to the park (*outside the scope of this plan).</i>	Medium-Term	Costing is outside of this Master Plan Process	VOC
P1 Day-Use Area Improvements					
General	1.1	<i>Remove motorized rentals (boats, jet skis, etc.) from Park to promote park vision and goals.</i>	Immediate	-	VOC, Contractor
	1.2	<i>Upgrade day-use area tables, benches, and waste/recycling receptacles.</i>	Short-Term	\$21,000	VOC, Contractor
Picnic Area	1.3	<i>Picnic shelter 1 assessment, improvements and table replacements as needed.</i>	Immediate	\$15,000	VOC, Contractor
	1.4	<i>Picnic shelter 2 assessment, improvements and table replacements as needed.</i>	Immediate	\$15,000	VOC, Contractor
Beach Area Improvements	1.5	<i>Enhance and expand day-use access by removing majority of beach front parking lot area and (8) beach front services campsites and replacing with low-maintenance landscaping (beach restoration and greenshores planting) and add picnic tables and informal seating.</i>	Short-Term	\$290,000	VOC, Contractor
	1.6	<i>Provide a designated off-leash dog area to the west of the swimming area and spit (indication fencing with signage, etc.).</i>	Immediate	\$5,500	VOC, Contractor
	1.7	<i>Update/relocate play equipment and develop new natural play opportunities.</i>	Medium-Term	\$98,000	VOC, Contractor
Amenity Area Improvements	1.8	<i>Carry-out detailed design process and then implementation for core amenity area improvements (patio area with furnishings, landscaping, central gathering place, etc.).</i>	Medium-Term	\$140,000	VOC, Consultant, Contractor
	1.9	<i>Implement bicycle parking and amenities at central location within park to encourage alternate modes of transportation.</i>	Immediate	\$15,000	VOC, Contractor
	1.10	<i>Replace concession building (basic structure that re-uses existing kitchen equipment). Develop food-cart contract in the interim. Promote access to healthy food options and food programs for school groups.</i>	Medium-Term	\$150,000	VOC, Consultant, Contractor
	1.11	<i>Consolidate water sport rentals to be in close proximity to beach front area. Construct purpose-built structure for equipment storage and rental operation.</i>	Medium-Term	\$75,000	VOC, Consultant, Contractor
	1.12	<i>Upgrade plumbed park washroom and shower facilities. Include change rooms if possible.</i>	Immediate	\$21,000	VOC, Contractor

	Ref.#	Action	Recommended Timeframe	Estimated Capital Cost (with contingencies*)	Parties Involved
P2 Camping Amenities & Improvements					
Lower Un-serviced Camping Site Improvements	2.1	Improve grading, trails and slope retention throughout the lower car camping areas.	Immediate	\$16,500	VOC, Contractor
	2.2	Define two additional sites in this area through field-fit (see master plan map for general locations).	Short-Term	\$2,500	VOC, Contractor
Upper Unserviced Camping Site Improvements	2.3	Replace and improve potable water source area and replace pit toilets with vault toilets / composting toilets.	Immediate	\$17,000	VOC, Contractor
	2.4	Define two additional sites in this area through field-fit (see master plan map for general locations).	Short-Term	\$1,500	VOC, Contractor
Upper Serviced Camping Site Improvements	2.5	Provide servicing (water, power) to (7) RV sites on upper gravel terrace.	Short-Term	\$11,500	VOC, Contractor
	2.6	Implement a new cedar rail fence along edge of RV sites as well as improved planting screens and site furnishings.	Medium-Term	\$15,000	VOC, Contractor
Lower Serviced Camping Site Improvements	2.7	Delineate remaining (10) serviced campsites from day-use area with vegetation buffer and split-rail fence.	Short-Term	\$7,500	VOC, Contractor
Walk-in Camping Sites	2.8	Implement walk-in 'back-country style' campsites including site clearing, path building and potable water source in close proximity to sites.	Immediate	\$19,500	VOC, Contractor
	2.9	Provide new vault toilet or composting toilet in close proximity to walk-in sites.	Immediate	\$15,500	VOC, Contractor
	2.10	Provide gravel parking area, including selective clearing, for walk-in camp sites.	Immediate	\$13,000	VOC, Contractor
Gravel Road Improvements	2.11	Carry-out assessment of gravel road and culvert/bridge. Carry out necessary improvements for safety and to accommodate additional vehicle traffic for walk-in camp sites.	Immediate	\$30,000	VOC, Consultant, Contractor
P3 Park Entrance & Parking Improvements					
Parking Lot Improvements	3.1	Revise and expand gravel parking lot layout for improved safety and stall capacity. Clear select alder trees along the south side of the lot to accommodate a low retaining wall to increase level area to expand parking for trailers and other vehicles.	Short-Term	\$202,000	VOC, Consultant, Contractor
	3.2	Build enclosure at southwest corner of lot to screen dumpsters.	Short-Term	\$23,000	VOC, Contractor
	3.3	Explore models for fee-based parking (trailer and overnight) as a space control measure and revenue stream.	Short-Term	-	VOC, Contractor
Entrance, Gate, and Office Improvements	3.4	Remove house and rough storage structures and replace with a new office building. The cost estimate here for a new office building assumes a basic structure that uses existing utilities, include a staff washroom, basic kitchen (sink, microwave, small fridge), storage area (for supplies and sales items [water, ice, etc.]) as well as an adjacent covered structure for firewood sales.	Medium-Term	\$150,000	VOC, Consultant, Contractor
	3.5	Perform detailed design exercise and implement design for improved park entry, gate, entry circulation, signage, and small works yard with proper screening from entrance drive.	Medium-Term	\$26,000	VOC, Consultant, Contractor
Boat Launch Area Improvements	3.6	Complete remaining improvements to boat ramp docks as per recent installments.	Immediate	\$60,000	VOC, Contractor
	3.7	Explore alternate fee structure for boat launch which captures fees for short-term and long-term trailer parking.	Immediate	-	VOC, Contractor
	3.8	Formalize trailer parking layout and improve slope retention at edges of parking.	Short-Term	\$11,500	VOC, Consultant, Contractor

	Ref.#	Action	Recommended Timeframe	Estimated Capital Cost (with contingencies*)	Parties Involved
P4 Outdoor Recreation Amenities					
Timber Pavilion	4.1	Carry-out detailed design and construction for timber pavilion structure (not enclosed) at the existing group camping site. Timber Structure to be on a concrete pad and include water and electricity through traditional or alternative means. To be a multi-purpose structure for camping groups, special events, school programs, etc.	Long-Term	\$165,000	VOC, Consultant, Contractor
Amphitheatre	4.2	Carry-out detailed design and construction of amphitheatre within slope at back side of the existing group campsite. To be a multi-purpose amenity for camping groups, special events, school programs, etc.	Long-Term	\$23,000	VOC, Consultant, Contractor
Yurt Accommodations	4.3	Implement site clearing, platform construction and yurt installations. The plan proposes approximately 10 yurts to begin with, approximately 14 ft in diameter to sleep 6 people (yurts such as those available through Pacific Yurts Inc.). To be complete with electrical heat, bunks, indoor table, chairs, simple storage and cooking amenities as well as outdoor site furnishings (picnic table, fire ring). To be multi-purpose for school groups, special events, and general camping.	Medium-Term	\$170,000	VOC, Consultant, Contractor
Group Site Amenity Improvements	4.4	Implement improvements to group site gravel parking area to facilitate better access for planned increased use (school groups, special events, general camping).	Medium-Term	\$21,000	VOC, Contractor
	4.5	Implement a new retaining wall and improved fire pit and gathering area.	Medium-Term	\$9,500	VOC, Contractor
	4.6	Assess and perform necessary upgrades to the existing picnic shelter (painting, etc.).	Medium-Term	\$5,000	VOC, Contractor
	4.7	Decommission the existing pit toilet and provide a new vault toilet or composting toilet.	Short-Term	\$7,500	VOC, Contractor
	4.8	Provide potable water source and power to the group campsite area (through traditional or alternative means).	Medium-Term	\$27,000	VOC, Contractor
	4.9	Remove existing dock and salvage useable piles and materials to provide new dock and ramp structure with a smaller footprint than the existing dock.	Medium-Term	\$54,000	VOC, Consultant, Contractor
Outdoor Recreation Activities and Programming	4.10	Encourage low-impact outdoor education activities such as rock climbing. Promote access to rock climbing through courses and instruction.	Medium-Term	-	VOC, Contractor
	4.11	Contract a private consultant to design, supply and install a ropes course within a suitable area of the park's forest.	Long-Term	\$490,000	VOC, Consultant, Contractor
	4.12	Develop fee-based climbing instruction. Requires one seasonal manager/instructor and one instructor for operations. Purchase equipment and obtain insurance.	Long-Term	\$12,000	VOC, Contractor
	4.13	Develop fee-based paddle sports rentals, programs and instruction for school groups and the public. Requires one seasonal manager/instructor and one instructor for operations. Purchase equipment and replacements.	Medium-Term	\$30,000	VOC, Contractor
	4.14	Develop fee-based sailing rentals, programs and instruction for school groups and the public. Requires seasonal manager/instructor and an additional instructor for operations (can be the same instructors as for the paddle sports). Purchase equipment and replacements.	Medium-Term	\$45,000	VOC, Contractor
Partnerships and Education	4.15	Develop resources to highlight natural and geological attributes of the park and nearby context (Comox Lake, streams, Devils Ladder) including nature-walk program series with local partners.	Short-Term	-	VOC, Contractor, Community Groups
	4.16	Identify and develop partnership opportunities with the K'ómoks First Nation for cultural programming and educational opportunities.	Short-Term	-	VOC, KFN
	4.17	Foster partnerships with education facilities for course credit through research and outdoor education courses at the park.	Short-Term	-	VOC, VIU, SD71

	Ref.#	Action	Recommended Timeframe	Estimated Capital Cost (with contingencies*)	Parties Involved
	4.18	Develop resources to promote the enjoyment of significant natural features in the Park (bird watching, photography, etc.).	Medium-Term	-	VOC, VIU, SD71)
P5 Trail Network & Wayfinding Improvements					
Park Wayfinding and Signage	5.1	Develop wayfinding signage detailed designs for the park based on the established "Village of Cumberland Parks & Trails Signage Guidelines". Signs include directional signage, identification signage, information signage, entry signage, etc.	Short-Term	\$30,000	VOC, Consultant, Contractor
	5.2	Manufacture and install signage program throughout the park and park facilities.	Short-Term	\$94,000	VOC, Contractor
	5.3	Prohibit dogs off-leash in other park areas through signage, information and bylaw enforcement.	Short-Term	-	VOC, Contractor
	5.4	Develop self-directed and guided education program with interpretive signage.	Long-Term	\$11,000	VOC, VIU, SD71, Contractor
Trail Mapping and Signage	5.5	Carry-out field mapping of existing trail system. Identify areas for revision or improvement.	Medium-Term	\$7,000	VOC, VIU, Contractor
	5.6	Produce detailed signage designs for trail wayfinding (at trail heads, intersection markers, etc.)	Medium-Term	\$15,000	VOC, Consultant, Contractor
	5.7	Manufacture and install trail signage program throughout trail network (walking, hiking and climbing trails).	Medium-Term	\$45,000	VOC, Contractor
Trail Improvements	5.8	Consider design and construction for a more accessible gravel trail loop as an alternative to the more challenging hiking trails. A more accessible trail would be an asset to school groups and others and a logical location to focus an interpretive signage program.	Long-Term	\$16,000	VOC, Contractor
	5.9	Assess current trail conditions and make improvements. Partner with the local climbing association and others for trail maintenance.	Short-Term and Ongoing	\$11,500	VOC, Contractor, Climbing Association

9.2 Summary of Actions by Timeline Priority

Table 7 : Recommended Immediate Actions (1 - 2 Year Timeframe)

Ref. #	Actions	Estimated Capital Cost (including 30% contingency)
G1	Compile revised contract for 2015 season as point of transition between current park operations and master plan implementation.	Staff and Legal Time
G2	Select operation model for implementation for 2016 and beyond.	Staff Time
G3	Develop plan for identifying and pursuing funding and grant opportunities annually.	Staff Time
G4	Incorporate capital projects (design and/or construction) in Village budget planning. Confirm available budget for plan implementation on annual basis.	Staff Time
G5	Start campaign for community donations for proposed park capital projects.	Staff Time
G6	Explore relevant partners for selected operational model (School District, Cumberland Community Schools Society, the Comox Valley Regional District, local non-profit, private contractors, etc.).	Staff Time
G8	Foster integration with existing local economic opportunities (restaurants, community programs, etc.).	Staff Time
G9	Develop and advertise volunteer and stewardship opportunities to enhance the sense of park ownership by public and stakeholders.	Staff Time
1.1	Remove motorized rentals from Park to promote park vision and goals.	Staff and Contractor Time
1.3	Picnic shelter 1 assessment, improvements and table replacements as needed.	\$15,000
1.4	Picnic shelter 2 assessment, improvements and table replacements as needed.	\$15,000
1.6	Provide a designated off-leash dog area to the west of the swimming area and spit (indication fencing with signage, etc.).	\$5,500
1.9	Implement bicycle parking and amenities at central location within park to encourage alternate modes of transportation.	\$15,000
1.12	Upgrade plumbed washroom and shower facilities (change rooms if possible).	\$21,000
2.1	Improve grading, trails and slope retention throughout the lower car camping areas.	\$16,500
2.3	Replace and improve potable water source area and replace pit toilets with vault toilets / composting toilets).	\$17,000
2.8	Implement walk-in 'back-country style' campsites including site clearing, path building and potable water source in close proximity to sites.	\$19,500
2.9	Provide new vault toilet or composting toilet in close proximity to walk-in sites.	\$15,500
2.10	Provide gravel parking area, including selective clearing, for walk-in camp sites.	\$13,000
2.11	Carry-out assessment of gravel road and culvert/bridge. Carry out necessary improvements to accommodate additional vehicle traffic for walk-in camp sites.	\$30,000
3.6	Complete improvements to boat ramp docks for safety and usability.	\$60,000
3.7	Explore alternate fee structure for boat launch which captures fees for short-term and long-term trailer parking.	Staff and Contractor Time
IMMEDIATE ACTIONS CAPITAL COSTS ESTIMATE (for planning purposes only)		\$243,000

Table 8 : Recommended Short-Term Actions (3 - 5 Year Timeframe)

	<i>Action</i>	Estimated Capital Cost (including 30% contingency)
G7	<i>Explore partnerships with apprenticeship and training programs for capital project implementation.</i>	Staff Time
G10	<i>Explore the feasibility of commissioning a transporter van from the Village lot at Sutton Rd. during peak-use or special events to alleviate vehicle congestion.</i>	Staff Time
1.2	<i>Upgrade day-use area tables, benches, and waste/recycling receptacles.</i>	\$21,000
1.5	<i>Enhance and expand day-use access by removing majority of beach front parking lot area and (8) beach front services campsites and replacing with low-maintenance landscaping (beach restoration and greenshores planting).</i>	\$290,000
2.2	<i>Define two additional sites into this area through field-fit (see master plan for general locations).</i>	\$2,500
2.4	<i>Define two additional sites into this area through field-fit (see master plan map for general locations).</i>	\$1,500
2.5	<i>Provide servicing (water, power) to (7) RV sites on upper gravel terrace.</i>	\$11,500
2.7	<i>Delineate remaining (10) serviced campsites from day-use area with vegetation buffer and split-rail fence.</i>	\$7,500
3.1	<i>Revise and expand gravel parking lot layout for improved safety and stall capacity. Clear alder trees along the south side of the lot to accommodate a low retaining wall to increase level to expand parking for trailers and other vehicles.</i>	\$202,000
3.2	<i>Build enclosure at southwest corner of lot to screen dumpsters.</i>	\$23,000
3.3	<i>Explore models for fee-based parking (trailer and overnight) as a space control measure and revenue stream.</i>	Staff Time
3.8	<i>Formalize trailer parking layout and improve slope retention at edges of parking.</i>	\$11,500
4.7	<i>Decommission the existing pit toilet and provide a new vault toilet or composting toilet.</i>	\$7,500
4.15	<i>Develop resources to highlight natural and geological attributes of the park and nearby context (Comox Lake, streams, Devils Ladder) including nature-walk program series with local partners.</i>	Staff Time with Community Groups
4.16	<i>Identify and develop partnership opportunities with the K'omox First Nation for cultural programming and educational opportunities.</i>	Staff and KFN Time
4.17	<i>Foster partnerships with education facilities for course credit through research and outdoor education courses at the park.</i>	Staff, VIU and SD71 Time
5.1	<i>Develop wayfinding signage detailed designs for the park based on the established "Village of Cumberland Parks & Trails Signage Guidelines". Signs include directional signage, identification signage, information signage, entry signage, etc.</i>	\$30,000

5.2	<i>Manufacture and install signage throughout the park and park facilities.</i>	\$94,000
5.3	<i>Prohibit dogs off-leash in other park areas through signage, information and bylaw enforcement (signage as part of park wayfinding).</i>	-
5.9	<i>Assess current trail conditions and make improvements. Partner with the local climbing association and others for trail maintenance.</i>	\$11,500
SHORT-TERM ACTIONS CAPITAL COSTS ESTIMATE (for planning purposes only)		\$713,500

Table 9 : Recommended Medium-Term Actions (5 - 10 Year Timeframe)

	Action	Estimated Capital Cost (including 30% contingency)
G11	<i>Improve vehicle access to site and connectivity to the Village centre (*outside the scope of this plan).</i>	Costing is outside of this Master Plan Process
G12	<i>Improve active transportation (vehicle, bicycle, pedestrian) access to the park (*outside the scope of this plan).</i>	Costing is outside of this Master Plan Process
1.7	<i>Update/relocate play equipment and develop new natural play opportunities.</i>	\$98,000
1.8	<i>Carry-out detailed design process and then implementation for core amenity area improvements (patio area with furnishings, landscaping, central gathering place, etc.).</i>	\$140,000
1.10	<i>Replace concession building (basic structure that re-uses existing kitchen equipment). Develop food-cart contract in the interim. Promote access to healthy food options and food programs for school groups.</i>	\$150,000
1.11	<i>Consolidate water sport rentals to be in close proximity to beach front area. Construct purpose-built structure for equipment storage and rental operation.</i>	\$75,000
2.6	<i>Implement a new cedar rail fence along edge of RV sites as well as improved planting screens and site furnishings.</i>	\$15,000
3.4	<i>Remove house and rough storage structures and replace with a new office building. The cost estimate here for a new office building assumes a basic structure that uses existing utilities, include a staff washroom, basic kitchen (sink, microwave, small fridge), storage area (for supplies and sales items [water, ice, etc.]) as well as an adjacent covered structure for firewood sales.</i>	\$150,000
3.5	<i>Perform detailed design exercise to implement an improved entry area with gate, aesthetic fencing definition, clear signage, etc. as well as a small works yard with proper screening from entrance drive.</i>	\$26,000

4.3	<i>Implement site clearing, platform construction and yurt installations. The plan proposes approximately 10 yurts to begin with, approximately 14 ft in diameter to sleep 6 people (yurts such as those available through Pacific Yurts Inc.). To be complete with electrical heat, bunks, indoor table, chairs, simple storage and cooking amenities as well as outdoor site furnishings (picnic table, fire ring). To be multi-purpose for school groups, special events, and general camping.</i>	\$170,000
4.4	<i>Implement improvements to group site gravel parking area to facilitate better access for planned increased use (school groups, special events, general camping).</i>	\$21,000
4.5	<i>Implement a new retaining wall and improved fire pit and gathering area.</i>	\$9,500
4.6	<i>Assess and perform necessary upgrades to the existing shelter (painting, etc.).</i>	\$5,000
4.8	<i>Provide potable water source and power to the group campsite area (through traditional or alternative means).</i>	\$27,000
4.9	<i>Remove existing dock and salvage useable piles and materials to provide new dock and ramp structure with a smaller footprint than the existing dock.</i>	\$54,000
4.10	<i>Encourage low-impact outdoor education activities such as rock climbing. Promote access to rock-climbing through courses and instruction.</i>	Staff and Contractor Time
4.13	<i>Develop fee-based paddle sports rentals, programs and instruction for school groups and the public. Requires one seasonal manager/instructor and one instructor for operations. Purchase equipment and replacements.</i>	\$30,000
4.14	<i>Develop fee-based sailing rentals, programs and instruction for school groups and the public. Requires seasonal manager/instructor and an additional instructor for operations (can be the same instructors as for the paddle sports). Purchase equipment and replacements.</i>	\$45,000
4.18	<i>Develop resources to promote the enjoyment of significant natural features in the Park (bird watching, plant-identification, photography).</i>	Staff, VIU and SD71 Time
5.5	<i>Carry-out field mapping of existing trail system. Identify areas for revision or improvement.</i>	\$7,000
5.6	<i>Produce detailed signage designs for trail wayfinding (at trail heads, intersection markers, etc.).</i>	\$15,000
5.7	<i>Manufacture and install trail signage program throughout trail network (walking, hiking and climbing trails).</i>	\$45,000
MEDIUM-TERM ACTIONS CAPITAL COSTS ESTIMATE (for planning purposes only)		\$1,082,500

Table 10 : Recommended Long-Term Actions (10 - 20 Year Timeframe)

	Action	Estimated Capital Cost (including 30% contingency)
4.1	<i>Carry-out detailed design and construction for timber pavilion structure (not enclosed) at the existing group camping site. Timber Structure to be on a concrete pad and include water and electricity through traditional or alternative means. To be a multi-purpose structure for camping groups, special events, school programs, etc.</i>	\$165,000
4.2	<i>Carry-out detailed design and construction of amphitheatre within slope at back side of the existing group campsite. To be a multi-purpose amenity for camping groups, special events, school programs, etc.</i>	\$23,000
4.11	<i>Contract a private consultant to design, supply and install a ropes course within a suitable area of the park's forest.</i>	\$490,000
4.12	<i>Develop fee-based climbing instruction. Requires one seasonal manager/instructor and one instructor for operations. Purchase equipment and obtain insurance.</i>	\$12,000
5.4	<i>Develop self-directed and guided education program with interpretive signage.</i>	\$11,000
5.8	<i>Consider design and construction for a more accessible gravel trail loop as an alternative to the more challenging hiking trails. A more accessible trail would be an asset to school groups and others and a logical location to focus an interpretive signage program.</i>	\$16,000
LONG-TERM ACTIONS CAPITAL COSTS ESTIMATE (for planning purposes only)		\$717,000

10.0 APPENDICES

Appendix A: Financial Tool – Current Financial Picture

Appendix B: Financial Tool – Capital Projects Cost Estimates

Appendix C: Financial Tool – Financial Planning Overview 2015-2035

Appendix D: Summary of Park User Questionnaire

Appendix E: Park Area Existing Conditions Map

Appendix F: Proposed Park Master Plan Map

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APPENDIX A: FINANCIAL TOOL – CURRENT FINANCIAL PICTURE

Estimate is based on historical data from the operator and Village.

Table 11 : Existing Operating Costs

	Existing Park Operations	Existing Operating Costs (based on 2013 figures)
Campground & Concession		
1	Salaries, Wages & Benefits	\$ 65,165
2	Village Wages & Benefits(Campground Support)	\$ 9,173
3	Village Dividends	\$ 14,865
4	Food Concession (full operation)	\$ 57,220
5	Repairs & Maintenance	\$ 4,927
6	Office Expense, Purchases, Supplies & Misc.	\$ 7,282
7	Garbage & Septic Disposal	\$ 2,584
8	Janitorial & Cleaning Supplies	\$ 2,447
9	Automobile Expenses	\$ 2,400
10	Advertising & Promotion	\$ 1,750
11	Utilities	\$ 2,002
12	Telephone Expense	\$ 1,798
13	Insurance Expense	\$ 2,063
14	Public Works Equipment charges	\$ 1,480
15	Credit/Debit Expenses	\$ 1,000
16	Business Fees & Licenses	\$ 870
17	Interest & Bank Charges	\$ 413
18	Rental Expenses & Contracted Services	\$ 1,059

EXISTING OPERATING COSTS

\$178,499

Table 12 : Existing Revenue

	Existing Revenue Streams	Unit Cost (Fee)	Quantity (Units)	Existing Annual Revenue (based on 2013 figures)
1	<i>Boat Launch (Daily Pass)</i>	\$ 6	910	\$ 5,460
2	<i>Boat Launch (Season Pass)</i>	\$ 45	107	\$ 4,815
3	<i>Camping Fees (Unserviced) - 38 sites</i>	\$ 25	2178	\$ 54,450
4	<i>Camping Fees (Serviced) - 18 sites</i>	\$ 32	1077	\$ 34,464
5	<i>Camping Fees (Group Site)</i>	\$ 100	32	\$ 3,200
6	<i>Food Concession</i>	\$ 72,413	1 sum	\$ 72,413
7	<i>Ice Sales (Campground)</i>	\$ 4	891	\$ 3,564
8	<i>Firewood Sales (Campground)</i>	\$ 7	655	\$ 4,585

EXISTING REVENUE

\$182,951

APPENDIX B: FINANCIAL TOOL – CAPITAL PROJECTS COST ESTIMATES

The cost estimates on the pages that follow are *Class 'D' (see note 8 below), and a 30% contingency is incorporated within these estimates (at the end of Table 13). This contingency is not reflected in the project subtotals. These estimates are for projects identified during the master planning process under the 'Five Big Move' categories:

- P1 Day-Use Area Improvements**
- P2 Camping Amenities and Improvements**
- P3 Park Entrance and Parking Improvements**
- P4 Outdoor Recreation Amenities**
- P5 Trail Network and Wayfinding Improvements**

NOTES:

(related to **Table 13: Capital Projects Cost Estimates [Class 'D']** on the following page):

- 1) Estimates are developed using unit costs and quantities based on general assumptions and are provided to assist with long-range planning. Detailed project scopes and budgets will need to be developed for each project at its time of implementation.
- 2) All figures are estimated and may vary from actual figures.
- 3) Figures are expressed as 2014 dollars.
- 4) Borrowing costs are not included in these estimates.
- 5) Inflation impacts are not included in these estimates.
- 6) Estimates include 15% for Design and Project Management.
- 7) Estimates include a 30% contingency appropriate for a Class 'D' Estimate.
- 8) Class 'D' is an estimate based from concepts. 30% is the upper end of the contingency bracket appropriate for large and or complex projects.

Table 13 : Capital Projects Costs Estimates (Class 'D')

P1 Day-Use Area Improvements					
ITEM	SUBTOTAL	UNIT	QUANTITY	UNIT-COST	TOTALS
1.1 Picnic Areas Improvements	\$38,870				
Shelter 1 assessment and improvements		Allowance	1	\$10,000.00	\$10,000.00
Shelter 2 assessment and improvements		Allowance	1	\$10,000.00	\$10,000.00
New Tables		Each	12	\$750.00	\$9,000.00
New Waste/Recycling Receptacles		Each	6	\$800.00	\$4,800.00
Design & Project Management (15%)			15%		\$5,070.00
1.2 Beach Area Improvements	\$296,579				
Asphalt removal and off-site disposal		SQ.M.	1370	\$4.50	\$6,165.00
Rough grading		SQ.M.	1370	\$4.00	\$5,480.00
Beach restoration, greenshores planting and landscaping		SQ.M.	2690	\$65.00	\$174,850.00
Playground relocation		Allowance	1	\$65,000.00	\$65,000.00
Picnic tables and informal seating areas		Each	8	\$800.00	\$6,400.00
Design & Project Management (15%)			15%		\$38,684.25
1.3 Amenity Area Improvements	\$291,237				
New Concession Building (basic structure excluding kitchen equipment)		Allowance	1	\$100,000.00	\$100,000.00
New Paddle Sport Rental Kiosk and Storage		Allowance	1	\$50,000.00	\$50,000.00
New Patio Area		SQ.M.	350	\$95.00	\$33,250.00
Bicycle Parking Facilities		Allowance	1	\$10,000.00	\$10,000.00
Furnishings		Allowance	1	\$20,000.00	\$20,000.00
Landscaping		Allowance	1	\$40,000.00	\$40,000.00
Design & Project Management (15%)			15%		\$37,987.50
1.4 Off Leash Dog Area Improvements	\$4,886				
Split Rail Indication Fencing (not full enclosure)		L.M.	24	\$125.00	\$3,000.00
Information Signs		Each	2	250.00	\$500.00
Clearing/grubbing		Allowance	1	\$750.00	\$750.00
Design & Project Management (15%)			15%		\$637.50
1.5 Washroom Building Upgrades	\$16,100				
Washroom improvements		Allowance	1	\$14,000.00	\$14,000.00
Design & Project Management (15%)			15%		\$2,100.00
SUBTOTAL, P1 Day-use Area Improvements (roundup to the nearest 5000)					\$650,000
SUBTOTAL (including Class 'D' 30% Contingency)					\$845,000

P2 Camping Amenities & Improvements					
ITEM	SUBTOTAL	UNIT	QUANTITY	UNIT-COST	TOTALS
2.1 Lower Car Camping Improvements	\$14,375				
Improve grading and slope retaining		Allowance	1	\$10,000.00	\$10,000.00
Improve trails		Allowance	1	\$1,000.00	\$1,000.00
Define two additional sites		Allowance	2	\$750.00	\$1,500.00
Design & Project Management (15%)			15%		\$1,875.00
2.2 Upper Car Camping Improvements	\$14,030				
Vault Toilets / Composting Toilets		Each	2	\$5,100.00	\$10,200.00
Replace water source tap		Allowance	1	\$1,000.00	\$1,000.00
Add two sites		Each	2	\$500.00	\$1,000.00
Design & Project Management (15%)			15%		\$1,830.00
2.3 Upper Serviced Sites Improvements	\$20,125				
Servicing for (7) RV sites on terrace		Allowance	1	\$7,500.00	\$7,500.00
New Cedar Rail Fence		Allowance	1	\$5,000.00	\$5,000.00
Improved planting barriers and furnishings		Allowance	1	\$5,000.00	\$5,000.00
Design & Project Management (15%)			15%		\$2,625.00
2.4 Lower Serviced Sites Improvements	\$5,750				
Cedar Rail Fences for definition		Allowance	1	\$5,000.00	\$5,000.00
Design & Project Management (15%)			15%		\$750.00
2.5 Walk-in Camping Sites	\$36,742				
Clearing sites		Allowance	1	\$5,000.00	\$5,000.00
Path building		Allowance	1	\$3,000.00	\$3,000.00
Water Supply		Allowance	1	\$5,000.00	\$5,000.00
Vault Toilet / Compost Toilet		Each	2	\$5,100.00	\$10,200.00
Gravel Parking Area (incl. clearing)		SQ.M.	250	\$35.00	\$8,750.00
Design & Project Management (15%)			15%		\$4,792.50
2.6 Gravel Road Improvements	\$23,000				
Gravel Road and culvert/bridge improvements		Allowance	1	\$20,000.00	\$20,000.00
Design & Project Management (15%)			15%		\$3,000.00
SUBTOTAL, P2 Camping Amenities & Improvements (roundup to the nearest 5000)					\$115,000
SUBTOTAL (including Class 'D' 30% Contingency)					\$149,500

P3 Park Entrance & Parking Improvements					
ITEM	SUBTOTAL	UNIT	QUANTITY	UNIT-COST	TOTALS
3.1 Parking Lot Improvements	\$172,500				
Gravel Parking Area Layout Improvements		SQ.M.	3100	\$40.00	\$124,000.00
Relocation of dumpsters - enclosure screening		Allowance	1	\$15,000.00	\$15,000.00
Retaining wall for expanded parking area (trailers, etc.)		M	75	\$120.00	\$9,000.00
Tree removals for retaining wall		Allowance	1	\$2,000.00	\$2,000.00
Design & Project Management (15%)			15%		\$22,500.00
3.2 Office Improvements	\$151,800				
Removal of House		Allowance	1	\$15,000.00	\$15,000.00
New Office (basic structure, using existing utilities, including basic washroom and basic kitchen [sink, microwave, small fridge])		Allowance	1	\$100,000.00	\$100,000.00
New entry gate, fencing, etc.		Allowance	1	\$9,000.00	\$9,000.00
New Entry Signage		Allowance	1	\$8,000.00	\$8,000.00
Design & Project Management (15%)			15%		\$19,800.00
3.3 Boat Launch Area Improvements	\$54,625				
Complete dock upgrades		Allowance	1	\$40,000.00	\$40,000.00
Improve trailer parking layout, retaining, delineation		Allowance	1	\$7,500.00	\$7,500.00
Design & Project Management (15%)			15%		\$7,125.00
SUBTOTAL, P3 Park Entrance & Parking Improvements (round up to the nearest 5000)					\$380,000
SUBTOTAL (including Class 'D' 30% Contingency)					\$494,000

P4 Outdoor Recreation Amenities					
ITEM	SUBTOTAL	UNIT	QUANTITY	UNIT-COST	TOTALS
4.1 Timber Pavilion (not enclosed)	\$126,500.00				
Design and Construction (incl. water and electrical)		Allowance	1	\$110,000.00	\$110,000.00
Design & Project Management (15%)			15%		\$16,500.00
4.2 Amphitheatre	\$17,250.00				
Design and construction		Allowance	1	\$15,000.00	\$15,000.00
Design & Project Management (15%)			15%		\$2,250.00
4.3 Yurt Accommodation	\$129,375.00				
Site Clearing, preparation and platform construction		Each	10	\$1,750.00	\$17,500.00
Yurt supply & shipping (e.g. Pacific Yurts Inc. - 14ft dia, sleeps 6 people)		Each	10	\$6,000.00	\$60,000.00
Indoor furnishings (bunks, table, chairs, storage, heating)		Each	10	\$2,300.00	\$23,000.00
Electrical (from group site area)		Allowance	1	\$4,000.00	\$4,000.00
Outdoor site furnishings		Each	10	\$800.00	\$8,000.00
Design & Project Management (15%)			15%		\$16,875.00
4.4 Group Site Amenity Improvements	\$52,871.25				
Water Supply		Allowance	1	\$7,500.00	\$7,500.00
Power (electrical or green alternative)		Allowance	1	\$10,000.00	\$10,000.00
Vault Toilet / Compost Toilet		Each	1	\$5,100.00	\$5,100.00
Assess shelter, paint and minor upgrades		Allowance	1	\$3,250.00	\$3,250.00
New retaining wall		M	35	\$175.00	\$6,125.00
Gravel Parking Improvement & layout		SQ.M.	400	\$35.00	\$14,000.00
Design & Project Management (15%)			15%		\$6,896.25
4.5 Dock Improvements	\$41,400.00				
Removal of unfit old dock		Allowance	1	\$6,000.00	\$6,000.00
Dock & Ramp Construction (smaller dock)		Allowance	1	\$30,000.00	\$30,000.00
Design & Project Management (15%)			15%		\$5,400.00
4.6 'Tree-Go' Ropes Course	\$373,750.00				
Design, Supply and Installation		Allowance	1	\$325,000.00	\$325,000.00
Design & Project Management (15%)			15%		\$48,750.00
4.7 Climbing Instruction	\$8,625.00				
Equipment, insurance and set-up		Allowance	1	\$7,500.00	\$7,500.00
Design & Project Management (15%)			15%		\$1,125.00
4.8 Water Sports	\$57,500.00				
Sailing, Equipment, and replacements		Allowance	1	\$30,000.00	\$30,000.00
Paddle Sports, Equipment, and replacements		Allowance	1	\$20,000.00	\$20,000.00
Design & Project Management (15%)			15%		\$7,500.00

SUBTOTAL, P4 Outdoor Recreation Amenities (roundup to the nearest 5000)

\$810,000

SUBTOTAL (including Class 'D' 30% Contingency)

\$1,053,000

P5 Trail Network & Wayfinding Improvements					
ITEM	SUBTOTAL	UNIT	QUANTITY	UNIT-COST	TOTALS
5.1 Park Wayfinding Improvements	\$103,500.00				
Detailed Design - Wayfinding Signage		Allowance	1	\$20,000.00	\$20,000.00
Construction and Installation of Signs		Allowance	1	\$70,000.00	\$70,000.00
Design & Project Management (15%)			15%		\$13,500.00
5.2 Trail Wayfinding Mapping and Signage	\$51,175.00				
Field Mapping of trail system		Allowance	1	\$4,500.00	\$4,500.00
Detailed Design - Interpretive Signage (based on graphic guidelines developed above)		Allowance	1	\$10,000.00	\$10,000.00
Construction and Installation of Trail Maps and Signs		Allowance	1	\$30,000.00	\$30,000.00
Design & Project Management (15%)			15%		\$6,675.00
5.3 Trail Improvements	\$20,700.00				
New accessible gravel trail construction		M	350	\$30.00	\$10,500.00
Existing Trail Improvements		Allowance	1	\$7,500.00	\$7,500.00
Design & Project Management (15%)			15%		\$2,700.00
SUBTOTAL, P5 Trail Network & Wayfinding Improvements (roundup to the nearest 5000)					\$180,000
SUBTOTAL (including Class 'D' 30% Contingency)					\$234,000
CAPITAL COSTS SUMMARY (including 30% contingency)					
P1 Day-Use Area Improvements					\$845,000
P2 Camping Amenities & Improvements					\$149,500
P3 Park Entrance & Parking Improvements					\$494,000
P4 Outdoor Recreation Amenities					\$1,053,000
P5 Trail Network & Wayfinding Improvements					\$234,000
TOTAL ESTIMATE (including contingency, 2014 dollars)					\$2,775,500

APPENDIX C: FINANCIAL TOOL – IMPLEMENTATION PLANNING 2015-2035

C1. Estimated Revenue

The table below documents assumptions for the proposed unit costs and quantities to achieve estimated revenues identified in this plan scenario (R1-R22). It is anticipated that these values will be adjusted in future.

Table 14 : Estimated Revenue based on proposed unit costs and proposed quantities

	Proposed Revenue Streams	Unit Cost (Fee)	Quantity (Units)	Estimated Revenue
R1	<i>Boat Launch (Daily Pass)</i>	\$ 5	925	\$ 4,625
R2	<i>Boat Launch (Season Pass)</i>	\$ 40	125	\$ 5,000
R3	<i>Boat Trailer Parking Fees - Daily</i>	\$ 4	800	\$ 3,200
R4	<i>Boat Trailer Parking Fees - Overnight</i>	\$ 6	150	\$ 900
R5	<i>General Parking Fees - Overnight</i>	\$ 6	180	\$ 1,080
R6	<i>Camping Fees (Unserviced) - 35 sites</i>	\$ 25	2625	\$ 65,625
R7	<i>Camping Fees (Serviced) - 17 sites</i>	\$ 38	1530	\$ 58,140
R8	<i>Camping Fees (Group Site/Outdoor Centre)</i>	\$ 250	24	\$ 6,000
R9	<i>Camping Fees (Group Site) - up to 15 people</i>	\$ 200	40	\$ 8,000
R10	<i>Camping Fees (Walk-in, unserviced) - 13 sites</i>	\$ 20	975	\$ 19,500
R11	<i>Camping Fees (Yurts, heated) - 10 sites</i>	\$ 80	300	\$ 24,000
R12	<i>Food Concession</i>	-	-	\$ 94,137
R13	<i>Ice Sales (Campground)</i>	\$ 4	1150	\$ 4,600
R14	<i>Firewood Sales (Campground)</i>	\$ 8	800	\$ 6,400
R15	<i>Store sales (climbing, biking, merch, misc.)</i>	-	-	\$ 2,500
R16	<i>Ropes Course</i>	\$ 50	1600	\$ 80,000
R17	<i>Climbing Instruction and Courses</i>	-	-	\$ 10,000
R18	<i>Yoga Classes and Courses</i>	\$ 10	250	\$ 2,500
R19	<i>Paddle Sport School Programs</i>	\$ 40	400	\$ 16,000
R20	<i>Paddle Sport Rentals and Instruction</i>	\$ 50	300	\$ 15,000
R21	<i>Sailing Instruction and Courses</i>	\$ 40	250	\$ 10,000
R22	<i>Nature Interpretation Programs, photography, etc.</i>	\$ 25	80	\$ 2,000

ESTIMATED REVENUE

\$439,207

C2. Implementation Planning Scenario Tool 2015-2035

The following table is a detailed overview of planned capital projects and their estimated capital costs, estimated operating costs, estimated operating income and estimated funding from external sources over a 20 year implementation period (2015-2035).

This table is to be used as a tool for planning purposes for Cumberland Lake Park. The table is dynamic and will need to be revised based on individual implementation projects, further business planning works and changing conditions as the project moves forward.

For clarity, the underlying assumptions for figures included in this table are provided in the column to the far right which provides cross references to supporting tables where additional information may be desired.

NOTES:

(related to **Table 15: Implementation Planning Scenario Tool 2015-2035** on the following page):

- 1) Estimates are developed using unit costs and quantities based on general assumptions and are provided to assist with long-range planning. Detailed project scopes and budgets will need to be developed for each project at its time of implementation.
- 2) The suggested implementation timeframes for specific projects are provided here for projection and discussion purposed only. Priorities and timeframes should be re-evaluated based on community-wide budget considerations, community need, and changing park conditions.
- 3) All figures are estimated and may vary from actual figures.
- 4) Figured are expressed as 2014 dollars.
- 5) Borrowing costs are not included in this forecast.
- 6) Inflation impacts are not included within this forecast.

Cumberland Lake Park Master Plan
Table 15: Implementation Planning Scenario Tool 2015-2035

		2014	2015	*2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10+ years	ASSUMPTIONS
PARK IMPROVEMENT COSTS															
	Class 'D' Estimate	Class 'D' Contingency	Based on budget and past figures												
P1 Day-Use Area Improvements		30%													
.1 Picnic Area Improvements	\$ 38,870	\$ 50,531	-	-	50,531	-	-	-	-	-	-	-	-	-	
.2 Beach Area Improvements	\$ 296,579	\$ 385,553	-	-	192,777	192,777	-	-	-	-	-	-	-	-	
.3 Amenity Area Improvements	\$ 291,238	\$ 378,609	-	-	-	-	140,717	140,717	97,175	-	-	-	-	-	
.4 Off Leash Dog Area	\$ 4,888	\$ 6,354	-	6,354	-	-	-	-	-	-	-	-	-	-	
.5 Washroom Building Improvements	\$ 16,100	\$ 20,930	-	-	-	20,930	-	-	-	-	-	-	-	-	
P2 Camping Amenities & Improvements															
.1 Lower Car Camping Improvements	\$ 14,375	\$ 18,688	-	-	-	-	18,688	-	-	-	-	-	-	-	
.2 Upper Car Camping Improvements	\$ 14,030	\$ 18,239	-	-	-	18,239	-	-	-	-	-	-	-	-	
.3 Upper Serviced Sites Improvements	\$ 20,125	\$ 26,163	-	-	26,163	-	-	-	-	-	-	-	-	-	
.4 Lower Serviced Sites Improvements	\$ 5,750	\$ 7,475	-	-	7,475	-	-	-	-	-	-	-	-	-	
.5 Walk-in Camping	\$ 36,743	\$ 47,765	-	-	47,765	-	-	-	-	-	-	-	-	-	
.6 Gravel Road Access Improvements	\$ 23,000	\$ 29,900	-	-	29,900	-	-	-	-	-	-	-	-	-	
P3 Park Entrance & Parking Improvements															
.1 Parking Lot Improvements	\$ 172,500	\$ 224,250	-	-	-	-	200,000	24,250	-	-	-	-	-	-	
.2 Office Improvements	\$ 151,800	\$ 197,340	-	-	-	-	-	152,915	22,000	-	-	-	-	-	
.3 Boat Launch Improvements	\$ 54,625	\$ 71,013	-	35,506	35,506	-	-	-	-	-	-	-	-	-	
P4 Outdoor Recreation Amenities															
.1 Timber Pavilion	\$ 126,500	\$ 164,450	-	-	-	-	-	-	-	-	-	-	-	164,450	
.2 Amphitheatre	\$ 17,250	\$ 22,425	-	-	-	-	-	-	-	-	-	-	-	22,425	
.3 Yurt Accommodations	\$ 129,375	\$ 168,188	-	-	-	-	-	-	32,143	136,045	-	-	-	-	
.4 Group Site Amenity Improvements	\$ 52,871	\$ 68,733	-	-	-	-	-	-	68,733	-	-	-	-	-	
.5 Dock Improvements	\$ 41,400	\$ 53,820	-	-	-	53,820	-	-	-	-	-	-	-	-	
.6 Ropes Course & Climbing	\$ 373,750	\$ 485,875	-	-	-	-	-	-	-	-	-	-	-	400,000	
.7 Climbing Instruction Equipment & Insurance	\$ 8,625	\$ 11,213	-	-	-	-	-	-	-	-	-	-	-	11,213	
.8 Paddle Sports	\$ 30,000	\$ 39,000	-	-	-	-	-	-	-	39,000	-	-	-	-	
.9 Sailing Program	\$ 20,000	\$ 26,000	-	-	-	-	-	-	-	26,000	-	-	-	-	
P5 Trail Network & Wayfinding Improvements															
.1 Park Wayfinding & Signage Improvements	\$ 103,500	\$ 134,550	-	-	-	-	-	-	-	-	134,550	-	-	-	
.2 Trail Wayfinding Mapping & Signage	\$ 51,000	\$ 66,300	-	-	-	-	-	-	-	66,300	-	-	-	-	
.3 Trail Improvements	\$ 20,700	\$ 26,910	-	-	-	-	-	-	-	26,910	-	-	-	-	
P6 Other			\$ 61,100												
(Subtotal) Park Improvement Costs			\$ 61,100	\$ 41,860	\$ 390,117	\$ 285,766	\$ 359,404	\$ 317,882	\$ 151,318	\$ 204,777	\$ 158,210	\$ 134,550	\$ -	\$ -	598,088
PARK OPERATING COSTS															
C1 Salaries, Wages & Benefits	\$ 84,715	\$ 65,165	\$ 65,165	65,165	84,715	84,715	84,715	84,715	84,715	84,715	84,715	84,715	84,715	84,715	
C2 Village Wages & Benefits (Campground Support)	\$ 11,925	\$ 9,173	\$ 9,173	9,173	11,925	11,925	11,925	11,925	11,925	11,925	11,925	11,925	11,925	11,925	
C3 Food Concession (full operation)	\$ 79,011	\$ 60,778	\$ 60,778	-	-	-	-	79,011	79,011	79,011	79,011	79,011	79,011	79,011	
C4 Repairs & Maintenance	\$ 6,405	\$ 4,927	\$ 4,927	4,927	6,405	6,405	6,405	6,405	6,405	6,405	6,405	6,405	6,405	6,405	
C5 Office Expense, Purchases, Supplies & Misc.	\$ 8,535	\$ 6,565	\$ 6,565	6,565	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	8,535	
C6 Garbage & Septic Disposal	\$ 3,359	\$ 2,584	\$ 2,584	2,584	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	
C7 Janitorial & Cleaning Supplies	\$ 3,181	\$ 2,447	\$ 2,447	2,447	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	3,181	
C8 Automobile Expenses	\$ 3,120	\$ 2,400	\$ 2,400	2,400	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	
C9 Business Fees & Licenses	\$ 1,131	\$ 870	\$ 870	870	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	1,131	
C10 Interest & Bank Charges	\$ 537	\$ 413	\$ 413	413	537	537	537	537	537	537	537	537	537	537	
C11 Rental Expenses & Contracted Services	\$ 1,377	\$ 1,059	\$ 1,059	1,059	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	
C12 Telephone Expense	\$ 1,798	\$ 1,798	\$ 1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	1,798	
C13 Advertising & Promotion	\$ 3,500	\$ 1,750	\$ 1,750	1,750	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
C14 Utilities	\$ 4,004	\$ 2,002	\$ 2,002	2,002	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	
C15 Insurance Expense	\$ 4,120	\$ 2,060	\$ 2,060	2,060	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	
C16 Public Works Equipment charges	\$ 3,530	\$ 1,765	\$ 1,765	1,765	3,530	3,530	3,530	3,530	3,530	3,530	3,530	3,530	3,530	3,530	
C17 Credit/Debit Expenses	\$ 2,000	\$ 1,000	\$ 1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
C18 Ropes Course, Climbing Instruction and Water Sp	\$ 40,000	\$ -	\$ -	-	-	-	-	-	-	40,000	40,000	40,000	40,000	40,000	

ITEMS P1-P5 are organized according to the Master Plan 'Five Big Moves'. They are Class 'D' Budget Estimate figures with a 30% contingency.

Refer to **Appendix B, Table 13** for detailed breakdown of estimated costs and sub-items.

ITEMS C1-C17 are estimated operating costs for the park as per the proposed master plan.

ITEMS C1-C11 are based on a 30% increase from 2013 operating costs.

ITEMS C13-C17 are based on 100% increase from 2013 operating costs.

ITEM C18 is a new operating cost for the proposed park

Cumberland Lake Park Master Plan
Table 15: Implementation Planning Scenario Tool 2015-2035

		2014	2015	*2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10+ years	ASSUMPTIONS
(Subtotal) Operating Costs		\$166,756	\$ 105,978	\$ 143,236	\$ 143,236	\$ 143,236	\$ 222,247	\$ 222,247	\$ 222,247	\$ 262,247	\$ 262,247	\$ 262,247	\$ 262,247	\$ -	
PARK OPERATING INCOME															
R1 Boat Launch (Daily Pass)	\$ 5,460	\$ 4,625	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	<p>ITEMS R1-R2, R7-R10 & R13-R16 are estimated operating incomes based on growth and changes to existing income streams and historical park data.</p> <p>ITEMS R3-R6, R11-R12 & R17-R23 are proposed new income streams and incorporate more assumptions in generating the estimates shown here.</p> <p>Refer to Appendix C, Table 14 for proposed unit costs and quantities that estimate potential income.</p>
R2 Boat Launch (Season Pass)	\$ 5,000	\$ 4,815	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
R3 Boat Trailer Parking Fees - Daily	\$ 3,200	-	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	
R4 Boat Trailer Parking Fees - Overnight	\$ 900	-	900	900	900	900	900	900	900	900	900	900	900	900	
R5 General Parking Fees - Overnight	\$ 1,080	-	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	
R6 Camping Fees (Unserviced) - 35 sites	\$ 65,625	\$ 54,450	56,250	65,625	65,625	65,625	65,625	65,625	65,625	65,625	65,625	65,625	65,625	65,625	
R7 Camping Fees (Serviced) - 17 sites	\$ 58,140	\$ 34,464	43,700	58,140	58,140	58,140	58,140	58,140	58,140	58,140	58,140	58,140	58,140	58,140	
R8 Camping Fees (Group Site/Outdoor Centre)	\$ 6,000	\$ -	1,500	3,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
R9 Camping Fees (Group Site) - up to 15 people	\$ 8,000	\$ 3,200	4,000	4,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
R10 Camping Fees (Walk-in, unserviced) - 13 sites	\$ 19,500	-	-	9,750	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	
R11 Camping Fees (Yurts, heated) - 10 sites	\$ 24,000	-	-	-	-	-	-	12,000	24,000	24,000	24,000	24,000	24,000	24,000	
R12 Food Concession	\$ 94,137	\$ 72,413	72,413	-	-	-	94,137	94,137	94,137	94,137	94,137	94,137	94,137	94,137	
R13 Ice Sales (Campground)	\$ 4,600	\$ 3,564	3,564	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	
R14 Firewood Sales (Campground)	\$ 6,400	\$ 4,585	4,585	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	
R15 Store Sales (Climbing, biking, merch, misc.)	\$ 2,500	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
R16 Ropes Course	\$ 80,000	-	-	-	-	-	-	-	-	-	-	80,000	80,000	80,000	
R17 Climbing Instruction and Courses	\$ 10,000	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	
R18 Yoga Classes and Courses	\$ 2,500	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
R19 Paddle Sport School Programs	\$ 16,000	-	-	-	-	-	-	-	-	8,000	16,000	16,000	16,000	16,000	
R20 Paddle Sport Rentals and Instruction	\$ 15,000	-	-	-	-	-	-	-	-	7,500	15,000	15,000	15,000	15,000	
R21 Sailing Instruction and Courses	\$ 10,000	-	-	-	-	-	-	-	-	5,000	10,000	10,000	10,000	10,000	
R22 Nature Interpretation, photography, etc.	\$ 2,000	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
(Subtotal) Operating Income		\$ 182,116	\$ 208,652	\$ 174,155	\$ 190,905	\$ 190,905	\$ 285,042	\$ 297,042	\$ 309,042	\$ 339,542	\$ 360,042	\$ 440,042	\$ 440,042	\$ -	
FUNDS FROM EXTERNAL SOURCES															
F1 Village of Cumberland		\$ 61,100	60,000	125,000	150,000	125,000	125,000	75,000	75,000	75,000	25,000	25,000	25,000	25,000	<p>ITEMS F1-F3 Are estimates and are not based on secured funding.</p>
F2 Grant Funding				150,000	150,000	150,000	100,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
F3 Donations			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
(Subtotal) Funding from External Sources		\$ 61,100	\$ 85,000	\$ 300,000	\$ 175,000	\$ 300,000	\$ 250,000	\$ 100,000	\$ 125,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
SUMMARY OF ESTIMATES															
PARK IMPROVEMENT COSTS		\$ 61,100	41,860	390,117	285,766	359,404	317,882	151,318	204,777	158,210	134,550	-	-	598,088	
PARK OPERATING COSTS		\$ 166,756	105,978	143,236	143,236	143,236	222,247	222,247	222,247	262,247	262,247	262,247	262,247	-	
PARK OPERATING INCOME		\$ 182,116	208,652	174,155	190,905	190,905	285,042	297,042	309,042	339,542	360,042	440,042	440,042	-	
CARRY FORWARD FROM PREVIOUS YEAR			15,360	161,174	101,977	38,880	27,145	22,058	45,534	52,552	46,636	29,881	32,675	n/a	
FUNDING FROM EXTERNAL SOURCES		\$ 61,100	85,000	300,000	175,000	300,000	250,000	100,000	125,000	100,000	50,000	50,000	50,000	n/a	
BALANCE		\$ 15,360	\$ 161,174	\$ 101,977	\$ 38,880	\$ 27,145	\$ 22,058	\$ 45,534	\$ 52,552	\$ 71,636	\$ 59,881	\$ 257,676	\$ 260,470	n/a	
CAPITAL RESERVE			-	-	-	-	-	-	-	25,000	30,000	225,000	225,000	n/a	
CARRY FORWARD TO NEXT YEAR			\$ 161,174	\$ 101,977	\$ 38,880	\$ 27,145	\$ 22,058	\$ 45,534	\$ 52,552	\$ 46,636	\$ 29,881	\$ 32,675	\$ 35,470	n/a	

* 2016 is representative of Year 1 of active implementation in this scenario. Actual start (Year 1) may not be 2016.

NOTES:

- Scenario presented here is based on concept estimates and is for discussion purposes only.
- All figures and timelines shown here are estimates provided to assist with long-range planning. Detailed project scopes, budgets and timelines will need to be developed for each project at its time of implementation.
- All figures are estimates and may vary from actual figures.
- Figures here are expressed as 2014 rates.
- Interest is not captured in this scenario.
- Inflation is not captured in this scenario.

APPENDIX D: SUMMARY OF QUESTIONNAIRE RESULTS

This document has been created to summarize feedback received from the public through the *Cumberland Lake Park Master Plan Questionnaire*, open for submissions between July 22nd and August 11th 2014. A total of 351 responses were submitted, however numerous responses were incomplete (i.e. not all questions were answered). Note that a *questionnaire* is different than a *survey* in that its primary intention is to gather public opinion through primarily qualitative questions, and is not meant to be used for quantitative/statistical analysis.

Accessibility and Advertising: The questionnaire was available for online submission or by hard copy (to be submitted to the Village office) and was advertised in the following ways:

- On Cumberland.ca
- By direct email to over 25 park stakeholders
- Posters throughout the Village
- Posters at Lake Park (as well as hard copies with submissions through the park operator)
- Advertisement on Currently Cumberland's Facebook page
- Poster and hard copies available for pick up at the Post Office

Profile of Respondents:

Residential address of respondents: (*Total responses = 244*)

Location	Percentage of Respondents
Village of Cumberland	61.9%
Comox Valley Regional District (outside of Village but including Courtenay, Comox and electoral areas)	20.5%
Regional District of Nanaimo	8.6%
Strathcona Regional District	1.6%
Elsewhere on Vancouver Island	4.5%
Other	2.9%

Age of respondents: (*Total responses = 244*)

Age	Percentage of Respondents
0 – 19 years	1.2%
20 – 29 years	9.0%
30 – 39 years	39.8%
40 – 49 years	21.7%
50 – 59 years	18.0%
60 – 69 years	8.2%
70 + years	2.0%

Categories of Issues

Four broad categories of issues are evident from the questionnaire responses: Infrastructure and Facilities, Behavioral, Management and Ideas.

Infrastructure and Facilities

These issues include the “tangibles”- buildings, roads, parking, services, boat launch, campsites and others. These are capital expenses to construct, and become operational expenses to maintain. These assets quickly depreciate without the required maintenance.

Key input gathered from the public with respect to this category included:

- Overall, the park requires general improvements to its “look and feel”, including facility repairs and upgrades, improved standards, and an improvement maintenance regime.
- Specific facilities requiring improvements include:
 - Washroom and shower facilities
 - Parking, including reconfiguring the park layout
 - Beach areas and public day use facilities
 - Campsites
 - Boat launch
 - Park access, including road repairs and infrastructure to promote active travel (although outside the scope of the park master plan, this issue was raised repeatedly)

Behavioral

These issues are caused by human behavior – drinking, loud music, garbage and littering, smoking, drugs, dogs at large and other issues. If behavior was modified, the problems would decrease. Behavioural changes start with “a cultural shift” provided through education, enforcement, good design (make it easy for people to do the right thing), and consistency in messaging. Behavioural change is not instant, but is long term and is passed on to future generations.

Management

Management issues include all of the administrative aspects of running a business- from the management contract, the professionalism of the operator, the enforcement of the park regulations, the service and the maintenance.

Key input gathered from the public with respect to this category included:

- Higher standards related to professionalism, maintenance and enforcement of park rules is desired
- More variety in food options is desired, including healthier options

Ideas

New ideas for Lake Park are included in the public comments- such as outdoor education centre, low impact recreation opportunities and capitalizing on the natural assets of Lake Park. This is an excellent opportunity to consider new ventures or rethink existing ones, and especially to explore partnerships for the ideas with the School District, Cumberland Community Schools Society, The Comox Valley Regional District and the Village.

Lake Park facilities, management and maintenance is no longer viable and sustainable in the format that exists – it is time to develop and implement a new vision.

Other ideas presented include:

- Shift emphasis of the park from camping (non-residents) to day-use (Cumberland residents) activities by reconfiguring the park: remove camping and parking from the lakeshore to make room for more grassy areas and picnic sites
- Address dog issues through the provision of an off leash dog area
- Address concerns related to the concession by removing the concession facility and licensing food trucks
- Reduce motorized boat noise by discontinuing rentals of motor boats or jet skis

1.b. What kinds of activities do you typically participate in at Cumberland Lake Park?

Total responses = 305

Rank	Activity	Percentage of respondents
1	Swimming	84.9%
2	Hiking	48.2%
3	Picnicking	48.2%
4	Dog Walking	41.0%
5	Camping	37.4%
6	Paddle Sports	33.4%
7	Power Boating	27.5%
8	Nature appreciating/bird watching	26.2%
9	Cycling	22.6%
10	Rock climbing	20.7%
11	Other: most popular response not noted above was <i>fishing</i>	

1.c. What is your level of satisfaction with the following Park aspects/amenities?

Total responses to each aspect/amenity level of satisfaction = 264 - 270

Top 8 amenities/aspects that respondents were **most dissatisfied** with:

Rank	Aspect/Amenity	Percentage of Very Dissatisfied or Dissatisfied respondents
1	Parking	35.8%
2	Washrooms and showers	34.6%
3	Beach area	28.4%
4	Food concession	25.3%
5	Picnic sites	25.2%
6	Ease of navigation/park signage	25.0%
7	Boat docking areas	20.8%
8	Boat launch	20.1%

Top 8 amenities/aspects that respondents had **no opinion**:

Rank	Aspect/Amenity	Percentage of Satisfied or Very Satisfied respondents
1	Group campsite	65.5%
2	Commercial recreation opportunities	58.9%
3	Serviced campsites	58.3%
4	Unserviced campsites	53.8%
5	Boat docking areas	40.7%
6	Boat launch	39.8%
7	Viewing areas	32.1%
8	Washrooms and showers	28.7%

Top 8 amenities/aspects that respondents are **most satisfied**:

Rank	Aspect/Amenity	Percentage of Satisfied or Very Satisfied respondents
1	Park safety	69.5%
2	Beach area	64.2%
3	Trail maintenance and conditions	64.0%
4	Parking	58.9%
5	Ease of navigation/park signage	58.3%
6	Viewing areas	57.3%
7	Picnic Sites	54.2%
8	Food concession	50.9%

2. What, if anything, limits your household’s use of Cumberland Lake Park?

Total responses = 305

Rank		Percentage of respondents
1	Little or nothing	49.1%
2	Other (see chart below)	29.9%
3	Insufficient parking	24.4%
4	Lack of recreational programs and outdoor education opportunities	15.1%
5	Lack of park facilities/amenities that meet our needs	14.4%
6	Safety concerns	8.9%
7	Lack of information about the park	7.7%
8	Cost of services (boat launch, camping, etc.)	7.4%
9	Difficulty finding and accessing the park	4.8%
10	Level of trail difficulty/accessibility challenges	3.3%

Popular “other” responses in the comments section:

Rank	Comments	Number of responses
1	Noise: boats on the lake (including drinking water supply concerns) and/or noise pollution from Fish and Game rifle range	16
2	General park atmosphere: run down and poorly maintained, unprofessional staff	15
3 (tie)	Concerns re: partying, drug and alcohol use, smoking, noise, etc	13
3 (tie)	Road conditions access the lake, including lack of safe cycling/pedestrian access	13
5	Congestion/busyness	10
6	Untidy or dirty	9
7	Unsatisfied with the picnic area, including campsite layout (RV camping on beach)	8
8 (tie)	Unsatisfied with boat launch	6
8 (tie)	Unsatisfied with campsites: booking issues, layout, requirement for more services, or less services (more private “wilderness sites”)	6

4. What do you think are the most significant functions of Cumberland Lake Park?

(Respondents were asked to rank top three)

Total responses = 248

Rank	Function	Percentage of respondents
1	Water access and recreation	74.6%
2	Day Use recreation	74.2%
3	Overnight camping recreation	56.5%
4	Protection of environmentally sensitive areas	21.8%
5	Rock climbing opportunities	17.3%
6	Stewardship opportunities and nature appreciation	13.7%
7	Providing visitor amenities	9.3%

8	Opportunities to learn about regionally significant features, landforms, geology, flora and fauna	8.9%
9	Providing commercial recreation opportunities	2.8%
10	Other (responses included: park is not meant for motorized recreation (4); for positive economic spin offs for the Village (3))	2.8% (7 responses)

5. What do you believe are the top 3 issues or challenges at Lake Park today?

Total responses = 582

- Variable A. 226
- Variable B. 198
- Variable C. 158

Rank	Issue	Number of Responses
1	Park Access, including: road condition (single lane, potholes, etc.); lack of cycling/pedestrian infrastructure	78
2	Boats: issues related to noise pollution (loud engines, stereos, jet skis), safety, drinking and boating, etc	52
3	Parking	48
4	Environmental issues, including water quality and regional drinking water supply	44
5	Washroom/shower conditions and cleanliness	43
6	Existing operating model does not work, or concerns related to the existing management team	38
7 (tie)	Improvements to day use facilities required, including better separation between RV camping, parking and day use areas	36
7 (tie)	Improvements to campground required, including better layout, more separation between sites, more serviced sites, addition of walk in sites, etc.	36
9 (tie)	More family oriented atmosphere, including concerns related to partying, public alcohol consumption, drug use and smoking	30
9 (tie)	General park aesthetics, including general maintenance of facilities	30
11	Boat launch requires improvements (layout/parking, docks, etc.)	26
12	Litter	24
13 (tie)	Concession: new menu, more healthy options, poor service, etc.	18

13 (tie)	Challenges associated with user conflicts, non-compatible uses and finding the “balance)	18
15	Better management of dogs: creation of off leash beach/swimming area, more signage, etc.	12
16 (tie)	Trail improvements, including better signage	9
16 (tie)	No room for expansion	9
18 (tie)	Noise pollution from Courtenay Fish and Game Club Rifle Range	7
18 (tie)	Need for more fee based services – zip line, canoe/kayak rentals, recreation programs	7
20	Improvements to rock climbing opportunities	6
21	Group campsite: issues around exclusive use of site/entitlement, challenges in reserving site	3

6. If you could make 3 improvements to Cumberland Lake Park, what would they be?

Total responses = 558

- Variable A. 220
- Variable B. 182
- Variable C. 156

Rank	Issue	Number of Responses
1	Improve park access including: repair to road (address single lane, potholes, etc.); lack of cycling/pedestrian infrastructure	62
2	Improve general park layout, including expansion of water-front day use areas (remove RV’s from beach was a common suggestion)	48
3	Improve washroom and shower facilities	44
4	Restrict motorized boats on the lake, including suggestions such as: implementing horsepower restrictions, restricting jet skis, not providing motorized rentals, fully restricting motor boat access, etc.	42
5	Improve parking	40
6	Improve facility standards, including maintenance	37
7	Improve serviced campsites (including expanding number of serviced sites)	30
8 (tie)	Improve concession, including expanding choices to include healthier options	24

8 (tie)	Improve boat launch facility, including addressing congestion	24
10	Improve signage and availability of park information	23
11 (tie)	More focus on environmental stewardship, including more sustainable park operations	18
11 (tie)	Improve security and increased enforcement of park rules	18
13 (tie)	Improved management of dogs, including enforcement of dogs on beach/off leash, creation of a “dog beach”, etc.	15
13 (tie)	Improve general atmosphere of park, including landscaping	15
13 (tie)	Improve unserviced campsites, including creation of walk in sites	15
16	Improve trails and hiking opportunities	14
17	Improve management and level of service	13
18	Offer outdoor education or recreation opportunities	11
19	Improve climbing opportunities	10
20	Less litter	6
21 (tie)	Expand fee based services such as kayak and canoe rentals	5
21 (tie)	Improve group campsite, including making it more accessible to public	5
23	Make park Day Use Only	4
24	Move Courtenay Fish and Game rifle range to away from the water (noise pollution)	3

7. Do you have any other comments or ideas that you would like to share?

The following 25 comments are a sample of some of the common themes identified:

1. Carefully consider the goals of the park and make sure that they are in alignment with protection of the drinking water reservoir. This is one of the very few drinking water reservoirs that people are allowed to recreate on, and so we need to be really careful about what we hope that the park will achieve. Increased recreation may not be an appropriate goal.
2. I feel that the Cumberland Lake Park is a great place for everyone in our community to have and to enjoy. I think that we can make improvements to the area through proper management and can improve on existing facilities. I would like to see a facility that can be used by tourists and locals as well. We should emphasize a healthy watershed and create programs that educate adults and youth as such. It should be a place that utilizes the recreation opportunities around and contributes further to our outdoor recreation opportunities for everyone.

3. When we camped there we were kept up for hours at night by rowdy campers who were partying all night. The management had no backbone to take care of the problem. More care should also be taken to keep the drug use to a minimum, so all can enjoy the park. The rock climbing is very good and should be protected.
4. The park is just so old and has so many safety issues. Need a whole new facelift!
5. Looking forward to seeing positive change! There is so much potential so close to home.
6. Overall, the state of the commercial operations are the primary challenge with the park. Suggest opening these contracts up to RFP with specific requirements. This could be an amazing regional park with the right investments.
7. I think the Lake Park holds huge opportunity for the community but there is dire need for a culture shift that still respects the communities long standing relationship with the Park AND reflects up to date understanding and practices about how to treat this special place with respect and care. I don't know if it makes sense financially for it to be directly managed by the municipality but if there is a way to create revenue for our community and run a more gentle, nature focused, lighter impact camping and day use areas I would be hugely in support.
8. What a great place to run a fantastic outdoor Ed centre with non motorized watersport rentals and instruction, climbing, high ropes. Could be a commercial enterprise attracting school groups improving offseason use. Maybe even a summer camp or day camp.
9. Please continue to support and invest in this park. In the long term, this is a feature that can continue to draw people and business to our community. Right now it is just a parking lot at the beach, but with the right vision it could be a world class facility that is a key part of the community.
10. Comox Lake is a gem of the valley and specifically Cumberland. As such, it should be a strictly governed and protected park. It should be a family friendly park and place to come and relax after work. At present it's just an anything goes party area. Also, why allow boats on a lake, when the ocean is such a short distance away? I am extremely disappointed and irritated. At this point, I have and will not bring visitors to that area. It's embarrassing.
11. Lake Park really is a "hidden gem" and is a great asset to have, and is the only publically owned access point to Comox Lake. However, while the Village owns and operates the park, the entire region uses it - an unfair situation. Village Council needs to understand that we don't have the resources to maintain this and that partnership options need to be explored in order to ensure the park is sustainable.
12. Would definitely make it more dog friendly, possibly adding a semi fenced area down to the water for dogs to swim as well.
13. The rock climbing is a great asset at comox lake and should be promoted.
14. The facilities really need some revamping, we could be focusing more on ecotourism and a green campsite. Healthy food at the concession stand.

15. Ideally I feel that the park should not be operated through a private entity, I feel that there should be a non profit society working in partnership with Cumberland Recreation, the Village and the School District, allowing equal access to all user groups and providing opportunities for outdoor recreation for all. Many upgrades are required for the park, this will require innovative thinking and planning which I feel would be best managed by a board and a non profit. This will ensure the protection of a vital area so that future generations will be able to enjoy the qualities this area has to offer the residents of Cumberland and the Comox Valley as a whole.
16. The park has a lot of potential to be a great amenity for locals and visitors. It needs to be more family and environment friendly and have more reasons to attract visitors.
17. The Cumberland Lake Campground is a unique area in the Comox Valley offering many opportunities for outdoor recreation and education. I believe this area is being under utilized in its current form, and could offer outdoor programming all year long. Cumberland has many local residents who work in the outdoor industry, and there is a wealth of expertise in the community in mountain biking, rock climbing, canoeing, hiking, wilderness camping and nature awareness. The key points that I feel need to be addressed in any plan to move forward with the park are:
 1. Layout and Activity Designation. Define where programs can be operated, where camping can take place and define parking for day use operations. For example, the old Water Ski Club area could be used as an outdoor educational area, it is separated from the main camping area and can host a range of activities from kayaking to rock climbing.
 2. Program Operation and Facility Management. The park requires many upgrades and maintenance which will be dependent on capital funding and other revenue streams. I believe that the most effective way to manage the park is through a non profit society dedicated to developing and designing:
 - Outdoor recreation and educational and experiential learning programs in the park
 - Managing and implementing strict environmental polices
 - Working in collaboration with the Village of Cumberland, The Regional District, The Cumberland Recreation Department, Cumberland Community Schools Society and the School District
 - Working in collaboration with private operators
 - Working to develop backwoods wilderness areas into Strathcona Park
 - Working with private land owners to provide access to backwoods areas
 3. Fundraising. As a non profit, the society would be also looking to increase revenue sources from programming, camping and boat launch access. Other funding could be generated from partnerships with the School District, the Village of Cumberland and Cumberland Community Schools Society. Grant proposals, donations and other community events would also help to create and grow the park and develop a facility that could be used to further programs and initiatives.
 4. Creating equal access. The park is a public area which benefits the community of Cumberland economically and socially. The Park can provide employment for outdoor educators, managers, camp hosts and guides. Also providing community based, affordable programming for everyone thereby creating an investment in protecting, learning about the Comox Lake watershed and how the health of this area impacts the larger community of the Comox Valley. Moving forward with a comprehensive plan will be essential in creating sustainability for the park in the future. In my opinion, it will require a staged approach of implementation over time to create partnerships, develop programs and create operational systems to support revenue generating programs combined with unique experiential outdoor education that will benefit Cumberland economically and socially. As an example of a project that has been developed in Powell River on Powell Lake (www.sd47.bc.ca/outdoorcentre), the School District in partnerships with private operators, local outdoor community groups and the Regional District have created a world class outdoor center. They have also developed a unique outdoor educational program

that is offered directly in the school district. With Cumberland's growing population of young families we could easily design this style of programming as a core part of our educational system here in the Comox Valley. Cumberland is a Village on the edge of the forest, and the Cumberland Lake Park is the perfect venue to promote these values.

18. As a rock climber, I have been using the park for almost 20 years now. This place is special and needs to be protected. I am grateful to the openness from park staff and their willingness to let us climb and seeing climbers as the responsible park users we are. The vast majority of the unmarked trails through the park have been built and maintained by the climbing community at our personal expenses of time and for materials. This is how much we value this park and an example of our dedication to making sure it is there for future generations of not only climbers but other low impact user groups also!
19. If the sites and park was operated similar to BC parks (I.e miracle beach), I would spend a lot of time camping in and visiting the park. Although I don't rock climb or hike in the park I think it's great that it is used for this.
20. I have been a resident of Cumberland for 33 years and was a daily visitor to the lake when my children were young. Things have changed a lot in the last 20 years and a lot of pressure has been put on the lake park but the park hasn't changed to meet these pressures. Most of the visitors that come to the lake are day-users here to enjoy the beach and the water, so it makes sense to make changes to accommodate the needs of these users. While I can see that it would be challenging to move parking from the beach front to another area, I think the improvement would greatly improve the atmosphere at the lake, making it much more serene so that people could enjoy the natural setting without having to see, hear and worry about the constant parking lot traffic. And safety would be improved as well.
21. As much as I would like less people at the lake, I understand that this is what happens all around us. Beautiful places get crowded, our population is growing and who wouldn't want to spend time in beautiful surroundings. As much as I would love a power boating and jet skiing prohibited sign at the boat launch, how can I deny others to recreate the way they want to. But the lake is a source of drinking water and is precious enough in its own to deserve respect - which in my opinion includes making sure the water and lake shores stay clean. A campsite on the lake is awesome and so is a public beach with concession, but keep it simple and don't overdevelop the lake shore.
22. The caretakers of the campground are awesome, friendly, hard-working and do a fantastic job running the campground. Great family spot to camp :)
23. I would really appreciate the "family" that is in the foyer of the campsite office to not: smoke, greet with an unfriendly manner (twice my family members were dealt with unacceptably), John is AMAZING. This campsite is great! Don't change anything except the bathrooms and the greeting!
24. Partnership with school boards on island to explore outdoor education needs and seek grants or private funding to build outdoor education facility while maintaining day use access. Promote climbing as a tourist attraction (is this promoted at info centre?)
25. Make it day use only and develop those amenities (picnic areas, beach, boat launch/wharf) for visitors until/if the resources are available to develop more

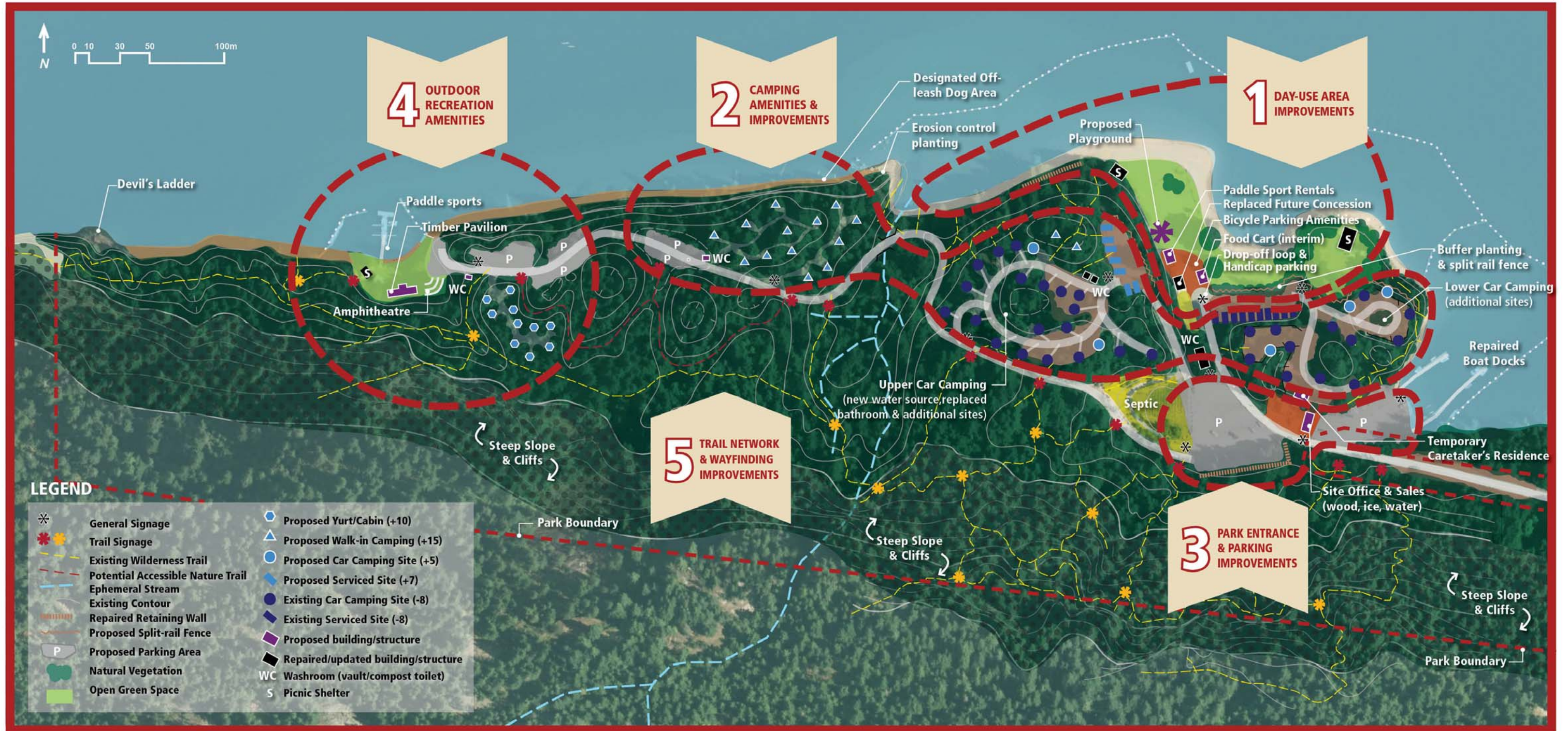
APPENDIX E: PARK AREA EXISTING CONDITIONS MAP



P = Parking

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APPENDIX F: PROPOSED PARK MASTER PLAN MAP



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