

**Table 16. Cobble Hill Community Parks and Trails Proposed Development Funding Budget Timeline**

Capital Budget	Base Year		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Beyond 10 yrs	
	2012		1	2	3	4	5	6	7	8	9	10	11	
Project	Project budget required	Priority	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Annual Capital Budget	Remaining Capital Budget	Final budget
<b>Priority Recommendations (Year 1-10)</b>														
1. Quarry Nature Park	\$402,800.00													\$ 402,800.00
Washroom Building		1	20,000	155,000										\$ 175,000.00
Playground		1				30,000	26,780							\$ 56,780.00
Additional Parking lot expansion		1			28,314						41,686			\$ 70,000.00
Irrigation/pathway/landscaping		1				10,000	14,400	33,520	600					\$ 58,520.00
Park management plan		1							20,000					\$ 20,000.00
Train station building revitalization		1										21,000	1,500	\$ 22,500.00
2. Cobble Hill Common	\$240,660.00	2	25,000				4,262			40,500	10,000	16,186	144,712	\$ 240,660.00
3. Watson Park Trail	\$14,500.00	2	10,000	4500										\$ 14,500.00
4. Village Roadside Pathway	\$108,112.00	2			18,500	33,612		10,000	7,000			39,000		\$ 108,112.00
5. Lefran Rd / Garnet Creek Trail (B - on map)	\$57,750.00	3							30,950	26,800				\$ 57,750.00
6. NWPS Partnership	\$20,000.00	4								20,000				\$ 20,000.00
7. Fairfield Road Park	\$29,500.00	5									29,500			\$ 29,500.00
8. Manley Creek Park	\$15,200.00	6											15,200	\$ 15,200.00
<b>Total (Year 1-10)</b>	<b>\$888,522.00</b>		<b>55,000</b>	<b>159,500</b>	<b>46,814</b>	<b>43,612</b>	<b>48,662</b>	<b>70,300</b>	<b>58,550</b>	<b>87,300</b>	<b>81,186</b>	<b>76,186</b>	<b>161,412</b>	<b>\$ 888,522.00</b>