

Request for Decision

Title	Distribution of Community Services Capital Budget to Neighbourhood Parks
Proposed Motion	That Council approve the distribution of the Community Services 2017 Capital Budget in the amount of \$100,000.00 in the following manner: <ul style="list-style-type: none"> * \$47,000 to Manor Estates outdoor skating; * \$20,000 for Signage at Sandy Lake; and * \$33,000 remain unallocated in the reserve.
Administrative Recommendation	Administration supports the motion and values the contributions of the volunteers in our community who are invested in making their communities great places to live.
Previous Council Direction	December 13, 2016 - Motion 455/16: That Council approve the 2017 Operating and Capital Budget as presented in the 2017 Budget Document.
Report	<p><u>Background Information</u></p> <ul style="list-style-type: none"> • Community Services' Capital Budget contains funding for a combination of direct County-managed and Community-sponsored collaborative projects. <ul style="list-style-type: none"> ○ County-managed projects are typically on county-wide parks, greenways and natural areas. ○ Community sponsored projects on both neighbourhood and local open spaces are highly dependent on community volunteers who project manage the developments on Municipal Reserve. • Historically, the capital budget allocations for community projects have been deferred year over year due to delays in community readiness to proceed. • To align the <u>Open Space Master Plan</u> and the Community Services Capital Budget the specific site references were removed from the Budget. • Based on the efforts of the community volunteers and the desire to systematically and progressively improve our open space system Administration recommends support for the following two projects in 2017: <ul style="list-style-type: none"> ○ Manor Estates rink <ul style="list-style-type: none"> ▪ Community volunteer has been flooding and clearing the rink at his own expense.

- The asphalt surface has not been maintained and flooding is very difficult
 - The development contemplated within this funding request is consistent with our intent to serve the local residents within a walkable distance, and park features are typically limited to a small number of amenities that accommodate local preferences for passive and social activities.
 - The estimate includes both rink boards and asphalt surface.
- Sandy Lake Signage
 - Plans for the protection of Sandy Lake have been contemplated since the approval of the original Open Space Master Plan in 2004
 - Signage and public information is an important the first step in creating the necessary awareness of this natural area and our desire to protect it.
 - There will be a total of four signs installed. Cost includes the design, materials, fabrication and installation
 - Sign size will be 17.5 inches by 60 inches installed on a single post.
- Future projects may include playground features in Carbondale, playground in Riverstone Pointe and park development in Pinewood.

External Communication

- There has been no external communication regarding the recommendation.

Relevant Policy/Legislation/Practices:

- This is a new practice for designating funding for community based projects to support transparency and consistency in process.

Implication of Administrative Recommendation

Strategic Alignment:

Respect the Natural Environment – Sturgeon County has been committed to put the necessary plans in place to protect our natural areas like Sandy Lake.



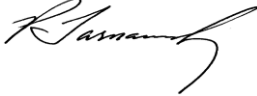
Maintain and Enhance Strong Communities – Sturgeon County has consistently supported the efforts of our volunteers. Working collaboratively with the residents in Manor Estates will ensure we are effectively meeting the local needs.

Organizational:

The organizational impacts are minimal. The work had been planned.

Financial:

Funding was approved as part of the budget process in the absence of any specific site plans. Uncommitted funds will remain in reserves.

Alternatives Considered	<ol style="list-style-type: none"> 1. Fund any of the projects to a different level. 2. Delay the projects.
Implications of Alternatives	<p><u>Strategic Alignment:</u></p> <ul style="list-style-type: none"> • Compromising the plans as presented would not align us strategically. Both projects identified are shovel ready, supported by the community, and display a high level of regard for the financial realities. Both projects have been modestly planned. <p><u>Organizational:</u></p> <ul style="list-style-type: none"> • Completing these projects this year minimizes any impact to staff. <p><u>Financial:</u></p> <ul style="list-style-type: none"> • Both projects, as planned, can easily be accommodated within the budget without compromising any future community projects.
Follow up Action	<ol style="list-style-type: none"> 1. Contact proponents and provide notification regarding the County's level of support (Community Services October 2017).
Attachment(s)	<ol style="list-style-type: none"> 1. Proposed Open Space System
Report Reviewed by:	 Susan Berry, Manager Community Services.  Ian McKay, P. Eng. GM Municipal Services  Peter Tarnawsky, County Commissioner – CAO

Strategic Alignment Checklist

Vision: Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

Mission: Provide quality, cost effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Focus Areas	Not consistent	N/A	Consistent
Strong Local Governance and Regional Leadership			
<i>We promote consistent and accountable leadership through collaborative and transparent processes (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Consistent with neighborhood role (see MDP), master plans, policies</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Considers fiscal stability and sustainability</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Has a positive impact on regional and sub-regional cooperation</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Respect the Natural Environment			
<i>We acknowledge the importance of a healthy environment and will minimize and monitor our impact on ecosystems (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <i>Compliance with Provincial and Federal regulations and/or legislation</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <i>Ensure effective environmental risk management</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Community Identity & Spirit			
<i>We will build upon our strengths, where together we will create an inclusive, caring community (Strategic Plan, (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Promotes and/or enhances residents' identification with Sturgeon County</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Enhances service provision through community partnerships</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Supports Sturgeon County's cultural history</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Planned Growth and Prosperity			
<i>We encourage varied and integrated enterprises that enhance our strong economic base, while balancing the needs of the community and natural environment. (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Does the proposal align with the Integrated Regional Growth Strategy (map/policies) pg. 26 MDP</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Considers cumulative costs and long-term funding implications</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Targets growth around current or planned infrastructure</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Maintain and Enhance Strong Communities			
<i>We are committed to a safe, secure community, where our residents are respected and provided with access to opportunities. (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Positive impact on residents' quality of life</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Supports and promotes volunteer efforts</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Provides programs and services that are accessible to all residents</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Operational Excellence			
<i>We have the organizational capability to deliver consistent and defined levels of service to all stakeholders in a professional, efficient, and cost effective manner</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Staff have the knowledge, skills and capability to perform their jobs</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Streamlines operational processes and policies</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Promotes engagement and professional interaction with stakeholders</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <i>Considers a cost-structure which allows Sturgeon County to remain competitive within a regional, national and global context</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>