

2016 Capital Budget Amendment –Annual Parks Infrastructure Program and ORSFS Outdoor Revitalization Program**Report Purpose**

To amend the 2016 Capital Budget through two separate amendments including a scope increase for the Annual Parks Infrastructure Program (2016) for a playground project and to increase the scope of the Open Space Recreation Facility Strategy (ORSFS) Outdoor Revitalization Program to construct pickle ball courts.

Recommendation

1. THAT an amendment to the 2016 Capital Budget to increase the scope of the Annual Parks Infrastructure Lifecycle Program to improve playgrounds in the amount of \$163,300 (from \$1,158,000 to \$1,321,300), to be funded from community group contributions, be approved.

2. THAT an amendment to the 2016 Capital Budget to increase the scope of the Open Space Recreation Facility Strategy Outdoor Revitalization Program to construct pickle ball courts in the amount of \$146,000 (from \$850,000 to \$996,000), to be funded from community group contributions, be approved.

Council History

December 8, 2015

Council approved the 2016 Capital Budget

March 22, 2016

Council approved an amendment to the 2016 Capital Budget to increase the scope of the Annual Parks Infrastructure Lifecycle Program to improve playgrounds in the amount of \$488,000 to be funded from community group contributions.

Strategic Plan Priority Areas

Economy: Collaboration with community groups creates opportunities to improve assets in a cost effective and efficient manner.

Governance: n/a

Social: Park amenities such as playgrounds and pickle ball courts promote community connectedness, health and well-being in support of Strathcona County's Social Sustainability Framework.

Culture: n/a

Environment: n/a

Other Impacts

Policy: FIN-001-027: Tangible Capital Assets Financial Reporting

Legislative/Legal: n/a

Interdepartmental: Financial Services; Capital Planning and Construction; Recreation, Parks and Culture

Summary

The St. Theresa Playground project is a new playground installation at the relocated St. Theresa School site; the full cost of \$163,300 will be funded by the school advisory group through a CFEP grant and fundraising.

The following are estimated planned spending (cash flow) timelines for this project amendment.

Year	2016	2017	2018	Total
Expenditure by Year	\$163,300	\$0	\$0	\$163,300

The 2016 OSRFS Outdoor Revitalization Program included a \$190,000 project for pickle ball courts in Strathcona County. The plan is to construct eight courts in the Sherwood Heights Regional Park at a cost of \$336,000. We were anticipating grant funding to help finance this project but the original budget was approved before funding was confirmed. The local Pickle Ball Association has been successful in raising \$146,000 through a Community Facility Enhancement Program (CFEP) grant and fundraising.

The following are estimated planned spending (cash flow) timelines for this project amendment.

Year	2016	2017	2018	Total
Expenditure by Year	\$146,000	\$0	\$0	\$146,000