

Request for Decision

Title	Casa Vista Pedestrian Bridge Project - Reallocation of Capital Funding to 2023
Proposed Motion	That Council approve the reallocation of up to \$65,000 from the Open Spaces capital project budget to the Casa Vista Pedestrian Bridge project in 2023.
Administrative Recommendation	Administration recommends that Council approve the reallocation from the 2024 to 2023 capital budget to complete the engineering work and detailed cost estimates to advance the pedestrian bridge construction in 2024.
Previous Council / Committee Direction	<u>December 13, 2022 Regular Council Meeting</u> Motion 482/22: That Council approve the 2023-2025 Capital Budgets in the amounts of \$35,701,907 for 2023, \$42,114,975 for 2024, and \$38,639,232 for 2025 as referenced in Attachment 3: Capital Funding and Project Listing.
Report	<p><u>Background Information</u></p> <ul style="list-style-type: none"> • The Casa Vista pedestrian bridge replacement was approved as an Open Space capital project in 2024. • To initiate construction in 2024, preliminary engineering, detailed design, approvals, and tendering need to be started in 2023. • The engineering work will assist Administration in refining the project budget in preparation for 2024 budget adjustment timelines. <p><u>External Communication</u></p> <ul style="list-style-type: none"> • There is no external communication planned for this decision.
Implication of Administrative Recommendation	<p>Thriving Communities – Committing the proposed resources to this project will support the development of open space infrastructure and trail systems, cultivating safe, beautiful, and complete communities.</p> <p>Planned Growth – The replacement of this pedestrian bridge demonstrates Sturgeon County’s commitment to fund improvements to existing assets that affect residents, advancing Council’s strategic priority of enhanced recreational infrastructure.</p>

	<p><u>Financial:</u> Funding for the Open Spaces capital project is from the Community Building Priority Reserve and was carried forward from the 2022 Capital Budget. The life to date funding for the Open Spaces classified projects, as of May 2023, is \$1.6 million. The reallocation would have a minimal impact.</p> <p><u>Organizational:</u> Detailed design, approvals, and tendering will be started in 2023.</p>
Alternatives Considered	<p><u>Financial:</u> None.</p> <p><u>Organizational:</u> If the reallocation of funding is not approved to 2023, the preliminary engineering work would begin in 2024 and the capital construction would proceed the following year.</p>
Follow up Action	1. Reallocate 2024 funds to 2023 (Corporate Finance and Treasury, July 2023).
Attachment(s)	None.
Report Reviewed by:	<p>Karolina Drabik, Open Space Lead, Community Services</p> <p>Sabrina Duquette, Manager Corporate Finance & Treasury</p> <p>Chris Wells, Director, Community Services</p> <p>Reegan McCullough, County Commissioner – CAO</p>

Strategic Alignment Checklist

Vision: *Offering a rich tapestry of historical, cultural, and natural experiences, Sturgeon County is a municipality that honours its rural roots and cultivates desirable communities. Uniquely situated to provide world-class agricultural, energy, and business investment opportunities, the County prioritizes responsible stewardship and dreaming big.*

Guiding Principles: Collaboration | Accountability | Flexibility | Excellence | Safety | Future Readiness | Affordability | Innovation

Community Outcome	Not consistent	Consistent	N/A
Planned Growth			
<ul style="list-style-type: none"> Internationally competitive to attract, grow and sustain diverse businesses; tenacious focus on new growth and innovation 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> Modern broadband and digital capabilities 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> Low cost, minimal red-tape regulations 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> Reliable and effective infrastructure planning; comprehensive land use and infrastructure planning 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Thriving Communities			
<ul style="list-style-type: none"> Beautiful, surprising places with high standards; integrated natural spaces & trail systems; healthy and resilient 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Engaging cultural, historical, and civic amenities; strong community identity and pride 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Safe, welcoming, and diverse communities; small community feel and personal connection; commitment to high quality of life 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Environmental Stewardship			
<ul style="list-style-type: none"> Clean air, land, and water; Carbon neutral municipal practices; circular economy opportunities 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> Conservation of natural areas and agricultural lands; enhanced greening and biodiversity; safekeeping ecosystems 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Sustainable development; partnerships with industry and others to drive emission reductions 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Collaborative Governance			
<ul style="list-style-type: none"> Predictable and stable external relationships; volunteer partnerships 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Meaningful connections with Indigenous communities 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> Ongoing community consultation and engagement; transparent and action-oriented decision making based on sound rationale 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Respectful and informed debate; clear and supportive governance processes 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Operational Excellence			
<ul style="list-style-type: none"> Engaged and effective people – Council, Admin and Volunteers; continuous learning and improvement mindset; nimble and bold, with strong leadership 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> Quality cost-effective service delivery; robust procurement and operational practices and policies; asset management and performance measurement; careful debt and reserve stewardship; long-term financial planning and sustainability 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Future focused thinking to proactively respond to emerging opportunities and challenges 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Alternative revenue generation and service delivery models integrated strategic and business planning 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>