



COMMUNITY PROJECT FUND SUBMISSION FORM

Community Project Fund Guidelines

Funds can be used for the following:

- Projects including:
 - ✓ Improvements to playgrounds and playcourts;
 - ✓ Art installations;
 - ✓ Traffic calming; and
 - ✓ Initiatives that have longevity to them e.g., tree planting, and community gardens.
- Multiple projects can be used as long as it does not exceed \$25,000; and
- Projects must align with Council Strategic Priorities.

Funds cannot be used for the following:

- ✗ Any items/office expenses covered under Council Expense Policy or top up thereof;
- ✗ Donations to organizations; and
- ✗ Any item that would be considered bonussing under the *Municipal Act*.

Project Submission Process

1. Members of Council are to prepare and submit the community project fund submission form to the Clerk.
2. The submission forms will be sent to Executive Management Team (EMT) to have staff provide costing, potential project timing and identify any process requirements (e.g., Public Art Committee, RFP, etc.).
3. Once the form is reviewed by staff, it would be presented to the Finance and Responsible Governance Committee for consideration with final approval by Council.
4. If a member of Council wishes to make any changes to the intent of the Council approved program, Council approval would be required.

Submission Deadline

The Community Project Fund Submission Form is to be submitted to the City Clerk.

The deadline to submit capital requests is March 30, 2025, to ensure completion and unveiling of the project is completed by December 2025.



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SECTION 1 - COUNCIL MEMBER INFORMATION

Name: Sergio Morales	Ward: 9
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Submission Date: February 18th 2025

SECTION 2 - PROJECT DETAILS

Project name: Mature Spruce Trees	Project location: Mapleview Dr East at Stunden Lane
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Description of project: Plant three (3) mature spruce trees at the intersection of Stunden Lane and Mapleview Dr East
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Provide a description of the benefits to your ward:

- Noise buffering for homes on Gwendolyn St (residents have brought this up to me)
- Beautification of a high exposure area
- Long term sustainability (tree canopy & cleaning up our air)

Provide an outline of the project or activities detailing the plan for the project:

- I did this in 2024 already, and it was successful. As such, I want to have three (3) more of the mature trees planted, extending the stretch of tree coverage along the south side of Maplevue Dr East immediately east of Stunden Lane
- I've connected with the appropriate staff member about this
- He said there is money in the existing budget for regular sized trees, but not for the mature trees
- The intent is that the ward 9 community project fund pays for the difference between the cost of a mature tree and what the regular tree costs

SECTION 3 - LINKAGE TO 2022-2026 COUNCIL STRATEGIC PRIORITIES

Affordable Places to Live
Community Safety
Thriving Community

Infrastructure Investments
Responsible Governance

Provide a brief description of the linkage to the strategic priorities selected above:

- Infrastructure investments (noise buffering for residents)
- Thriving Community (Beautification)



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TO BE COMPLETED BY EXECUTIVE MANAGEMENT TEAM (EMT)

SECTION:4 – PROJECT AND COSTING INFORMATION

Reviewed by the Executive Management Team:

Date: 2025/03/27

Potential project timing:

Start date:2025/06/01

End date:2025/09/30

Capital Cost to Implement (estimated):

1. Total Cost: \$3,220.50 (incl. HST)
2. Funded Cost from Community Project Fund: \$2,101.80 (incl. HST)
3. The Community Project Fund will defray the difference in cost between the mature trees and the regular size trees that are planted as part of the annual tree planting program.
 - Mature Spruce cost: \$950 each (\$2,850 +HST)
 - Standard Spruce cost (from existing contracted services): \$330 each (\$990 +HST)
 - Difference between standard and over-sized spruce = \$2,101.80 (including HST)

Staff resources required to implement and associated cost (estimated):

Staff resources delivering the Annual Tree Planting Program in the Operations Department would coordinate the work.

Other operating expenditures required to implement and associated costs (estimated):

Operating expenditures are considered to be included in Annual Tree Maintenance Program (weekly watering year one, plus fertilizing and bi-weekly watering in years 2 and 3 until the establishment of the tree). The operating costs are estimated at \$120 in year1 and \$60 in years 2 and 3.

Total estimated implementation costs:

Total implementation costs are \$3,220.50 with \$2,101.80 coming from the Community Project Fund

Ongoing operational considerations/costs associated with the project:

The Long-term maintenance of trees is considered as part of Forestry Maintenance & Operating Budget and program estimated at \$120 in year1 and \$60 in years 2 and 3.



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Process requirements (for example Public Art Committee, RFP etc.):

Trees can be procured from existing Tree Planting Vendor that was retained through a competitive RFQ.



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TO BE COMPLETED BY ADMINISTRATION

SECTION 5: COMMITTEE AND COUNCIL INFORMATION AND DECISIONS

**Considered by Finance and Responsible
Governance Committee:**

Date:

Decision:

Considered by General Committee:

Date:

Decision:

Considered by City Council:

Date:

Decision:

Date of approval:

Date:

Approved by motion: