

1. Community Partnership Capital Programs Summary of Funding Allocations

Sommaire des allocations de fonds pour le programme de partenariat communautaire pour les projets d'immobilisations

COMMITTEE RECOMMENDATION

That Council:

- 1. Receive the listing of projects funded under delegated authority through the Community Partnership Minor Capital program in 2018 as detailed in Document 1.**
- 2. Approve in principle the list of 2019 Community Partnership Major Capital projects as detailed in Document 2 and within the Council approved program budget envelope.**
- 3. Receive the status update of prior year Community Partnership Major Capital projects previously approved in principle as detailed in Document 3.**

RECOMMANDATION DU COMITÉ

Que le Conseil :

- 1. prenne connaissance de la liste des projets financés par le Programme de partenariat communautaire pour les projets d'immobilisations secondaires en 2018, comme il est précisé dans le document 1 et décrit dans le présent rapport;**
- 2. approuve la liste des grands projets d'immobilisations de 2019, comme il est précisé dans le document 2 et décrit dans le présent rapport ainsi que dans l'enveloppe budgétaire du programme approuvée par le Conseil;**

3. **prene connaissance du compte-rendu relatif aux grands projets d'immobilisations de l'année précédente, comme l'explique en détail le document 3.**

DOCUMENTATION/DOCUMENTATION

1. **Manager's report, Recreation, Cultural and Facility Services dated 6 November 2019 (ACS2019-RCF-GEN-0013).**

Rapport du Gestionnaire, Services des loisirs, de la culture et des installations, daté le 6 novembre 2019 (ACS2019-RCF-GEN-0013)

**Community and Protective
Services Committee
Report 9
27 November 2019**

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**Comité des services
communautaires et de protection
rapport 9
le 27 novembre 2019**

**Report to
Rapport au:**

**Community and Protective Services Committee
Comité des services communautaires et de protection
21 November 2019 / 21 novembre 2019**

**and Council
et au Conseil
27 November 2019 / 27 novembre 2019**

**Submitted on November 6, 2019
Soumis le 6 novembre 2019**

**Submitted by
Soumis par:**

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Facility Services / Direction général des loisirs, de la culture et des installations**

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**Ward: CITY WIDE / À L'ÉCHELLE DE
LA VILLE**

File Number: ACS2019-RCF-GEN-0013

**SUBJECT: Community Partnership Capital Programs Summary of Funding
Allocations**

**OBJET: Sommaire des allocations de fonds pour le programme de
partenariat communautaire pour les projets d'immobilisations**

REPORT RECOMMENDATIONS

That the Community and Protective Services Committee recommend Council:

- 1. Receive the listing of projects funded under delegated authority through the Community Partnership Minor Capital program in 2018 as detailed in Document 1.**
- 2. Approve in principle the list of 2019 Community Partnership Major Capital projects as detailed in Document 2 and within the Council approved program budget envelope.**
- 3. Receive the status update of prior year Community Partnership Major Capital projects previously approved in principle as detailed in Document 3.**

RECOMMANDATIONS DU RAPPORT

Que le Comité des services communautaires et de protection recommande au Conseil :

- 1. de prendre connaissance de la liste des projets financés par le Programme de partenariat communautaire pour les projets d'immobilisations secondaires en 2018, comme il est précisé dans le document 1 et décrit dans le présent rapport;**
- 2. d'approuver la liste des grands projets d'immobilisations de 2019, comme il est précisé dans le document 2 et décrit dans le présent rapport ainsi que dans l'enveloppe budgétaire du programme approuvée par le Conseil;**
- 3. de prendre connaissance du compte-rendu relatif aux grands projets d'immobilisations de l'année précédente, comme l'explique en détail le document 3.**

EXECUTIVE SUMMARY

The Recreation, Cultural and Facility Services Department reports annually to Committee and Council on the two Community Partnerships Programs. As per the Community Partnership Minor Capital Program guidelines, the Department submits for information purposes a list of projects funded under delegated authority in the previous

year. The Department also seeks Committee and Council approval in principle for the current year's Community Partnership Major Capital Program projects recommended by staff.

BACKGROUND

The Community Partnership Minor Capital Program

This program was established in 2001 to implement minor capital improvements to the parks and recreation facilities on a cost-sharing basis with community groups. The program focuses on smaller projects with grants up to a maximum of \$10,000 on city property and \$7,500 on other public land. The City's capital budget for the program is set annually through the budget process. Applications are reviewed and funds are allocated under delegated authority as per the program's guidelines with the Department reporting on grant allocations to Committee and Council annually.

As neighbourhoods change both socially and demographically, this program provides an effective means of responding quickly to the needs of communities. Community participation in fundraising, planning and installation of recreational facilities promotes community pride, ownership and stewardship of parks and recreation facilities in their communities.

Community Partnership Major Capital Program

In response to significant uptake on the Community Partnership Minor Capital Program in 2004, Council approved the Community Partnership Major Capital Program.

The Community Partnership Major Capital Program is an initiative to implement major capital improvements to parks and recreation facilities on a cost-sharing basis with community partners. The City's budget process sets the annual capital budget for the program and there is no set limit on the maximum grant available. Applications are evaluated against the approved criteria and staff recommendations are brought forward annually to Committee and Council for approval.

The larger program seeks to achieve the following objectives:

- Develop capital projects that respond to priority needs as identified through Departmental and City planning documents

- Support community initiatives in developing and improvement facilities that serve the community
- Develop cost effective capital projects that leverage funding from other sources

The Program provides opportunities to enter into partnerships with community organizations to implement major capital projects. Eligible projects include capital initiatives for new development, renovations and expansions of parks and recreation facilities. These projects are typically larger in scale and cost more than what could be financed through the Community Partnership Minor Capital Program.

DISCUSSION

Community Partnership Minor Capital Program 2018

The Department received 22 applications as part of the 2018 application process, of which 20 met the program criteria and approved. Eighteen (18) projects have been completed, two (2) are in progress and two (2) were withdrawn by applicants.

- Arch Street Public School ball diamond backstop project was withdrawn by the community and the project was completed by the school board.
- Watson's Mill gazebo project was withdrawn by the applicant as they indicated it was no longer a priority project.

Refer to Document 1 for details. Staff has worked with the applicants to ensure projects are complete in compliance with City standards and guidelines. Given the challenges of fundraising by community groups to raise matching funding, it is acknowledged that not all projects will be completed within a 1-year time period.

Community Partnership Major Capital Program 2019

The Department received eight (8) proposals evaluated in 2019 as detailed in Document 2. There are five (5) projects recommended for approval in principle with the total requested City contribution approximated at \$1,400,000.

- Centennial Park outdoor rink and basketball court
- Corkery Community Centre expansion and renovation

- Doug Frobel Park ball diamond upgrades, conditional on receiving community support
- Multi-purpose sports field to include rugby, conditional on selection of a mutually agreeable site
- Field Hockey Facility (phase 1), conditional on selection of a mutually agreeable site

Due to the high volume of major capital program grant requests for 2019, there is a deficit in the major capital program funding in the amount of \$600,000. In order to make up the shortfall of funds for the 2019 major capital projects, the department recommends a transfer of \$1,000,000 of available balance in the minor capital program.

In 2018, Corkery Community Association submitted a proposal to expand and renovate the existing community building to support programming needs. The department is proceeding with the community centre expansion and renovation with approved infrastructure funding in the amount of \$1,800,000. Additional community partnership funding is expected to support the community's building program.

Community Partnership Major Capital contribution	\$100,000
Corkery Community Association contribution	\$100,000
Infrastructure Funding	<u>\$1,800,000</u>
Total Corkery Community Building Project Value	\$2,000,000

The following three (3) projects are not recommended for approval as listed in Document 2:

1. Carrol Homestead Park
Corkery Community Association submitted a proposal to construct a gazebo adjacent the play ground in Carrol Homestead Park. The community withdrew their application as the priority for 2019 is the Corkery Community Centre expansion/renovation project.
2. Centennial Park

Manotick, Culture Parks and Recreation Association submitted a proposal to redevelop the skateboard park and plaza. The project is recommended for deferral as the community's priority for 2019 is the outdoor rink redevelopment and basketball project.

3. Vista Park

Communauté de Soccer le Etoiles d'Orléans submitted a proposal to construct two mini soccer fields. The project was declined as there is adequate space to accommodate additional soccer fields at this site.

Document 2 provides a listing of projects, a brief description of proposed works, estimated project costs, requested grant amounts, and the anticipated City contribution. The amounts indicated are approximate based on preliminary project estimates submitted by the applicants as part of the application process and are subject to change as additional details become available.

Due to the scale of the projects, the requirement for additional documentation, validation of proposed costs and business plans, and technical feasibility, the Department is requesting approval, in principle, in order to work with the applicants on a final project plan.

Updates to the status of projects previously approved by Council are listed in Supporting Document 3.

RURAL IMPLICATIONS

Some projects approved in both the Minor and Major Capital programs are located in the rural areas of the City.

CONSULTATION

No public consultation was undertaken in preparation of this report. Projects recommended for funding represent partnerships with local community groups. Each project depending on the nature of the works will have its own consultation requirements.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City-Wide report

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management impediments to implementing the recommendations in this report.

ASSET MANAGEMENT IMPLICATIONS

There are no asset management implications associated with this report.

FINANCIAL IMPLICATIONS

There are sufficient funds available in the existing Minor capital funding for RCFS. A budget adjustment will be required to transfer \$1,000,000 to the Major capital program following approval of this report.

ACCESSIBILITY IMPACTS

Projects will be in compliance with Accessibility for Ontarians with Disabilities Act (AODA) and the City of Ottawa Accessibility Design Standards.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications associated with this report.

TECHNOLOGY IMPLICATIONS

There are no technology implications associated with this report.

TERM OF COUNCIL PRIORITIES

The Community Partnership Minor/Major Capital Program is a Corporate Strategy Priority

SUPPORTING DOCUMENTATION

Document 1 Summary of Community Partnership Minor Capital 2018 Funding Allocations

Document 2 Summary of Community Partnership Major Capital 2019 Funding Projects

Document 3 Update and Summary of Community Partnership Major Capital projects that were approved in principle in previous years

DISPOSITION

The Recreation, Cultural and Facility Services Department will notify all applicants to the 2019 Community Partnership Major Capital project of Council's decision and will work with successful applicants to move projects towards implementation.