

Report to/Rapport au :

Community and Protective Services Committee
Comité des services communautaires et de protection

and Council / et au Conseil

September 13, 2012
13 septembre 2012

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-COS-PRC-0012

**SUBJECT: COMMUNITY PARTNERSHIP MAJOR CAPITAL PROGRAM
SUMMARY OF FUNDING ALLOCATIONS 2012**

**OBJET : RÉSUMÉ DES FONDS ALLOUÉS DANS LE CADRE DU
PROGRAMME DE PARTENARIAT COMMUNAUTAIRE POUR LES
GRANDS PROJETS D'IMMOBILISATIONS POUR 2012**

REPORT RECOMMENDATIONS

**That Community and Protective Services Committee recommend Council approve
the listing of projects as detailed in Document 1.**

RECOMMANDATIONS DU RAPPORT

**Que le Comité des services communautaires et de protection recommande au
Conseil d'approuver la liste des projets indiqués dans le document 1.**

BACKGROUND

The Community Partnership Major Capital Program is an initiative to implement major capital improvements to parks and recreation facilities on a cost-sharing basis. The City's budget for the program is set annually by Council through the budget process. Applications are reviewed and funds allocated annually as per the program's guidelines,

with the Department reporting back to Committee and Council regarding the disposition of funds and projects.

At its meeting of December 8, 2004, City Council approved the Community Partnership Major Capital Program that seeks to achieve the following program objectives:

- To develop capital projects that respond to priority needs as identified through Department and City planning documents.
- To support community initiatives in developing and improving facilities which serve the community.
- To develop cost effective capital projects which minimize City contributions and leverage funding from other sources.

The Community Partnership Major Capital Program provides opportunities to enter into partnerships with community groups to implement major capital projects for new development, renovations and expansions to parks and recreation facilities. These projects are larger scale projects which cannot be financed through the Community Partnership Minor Capital Program where the maximum contribution is \$7,500. Major capital projects on City-owned property are eligible for a maximum of 25 per cent City contribution of the total eligible project costs, and 50 per cent contribution for those in City-owned properties.

DISCUSSION

As per the program's guidelines, the Department is to report back annually to Committee and Council regarding the disposition of funds and projects. This report provides a listing of projects recommended for approval in principle for funding as part of the 2012 allocation process.

A total of seven proposals were submitted by the deadline of March 1, 2012. Of the seven project applications received and evaluated this year, three projects were eligible and have been recommended for approval in principle, with a total requested in the amount of \$327,440 including a 10 per cent contingency as noted in Document 1.

Document 1 provides a listing of projects, a brief description, and the project budget. The amounts indicated are approximate based on preliminary project estimates submitted by the community as part of the application process, and are subject to change as additional project details become available.

Due to the magnitude of the projects, the requirement for additional documentation, validation of proposed costs and business plans, technical feasibility, it is the Department's intention to approve these projects "in principle" and work with the groups to detail their documentation, and establish roles and responsibilities that are consistent with the City's policies concerning volunteer works. Any unallocated funds are combined with the following year's budget allocations.

RURAL IMPLICATIONS

The program is available to all geographic areas of the City and this year includes one major project in West Carleton, specifically Sheila McKee Park.

CONSULTATION

No public consultation was undertaken in the preparation of this report, however as each project is further detailed, stakeholders will be consulted.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City-wide program

LEGAL IMPLICATIONS

There are no legal impediments to the implementation of the recommendation in this report.

RISK MANAGEMENT IMPLICATIONS

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

FINANCIAL IMPLICATIONS

There are no financial implications as a result of the recommendation in this report. The funds are available in the Parks, Recreation and Cultural Services 2012 capital budget.

ACCESSIBILITY IMPACTS

Projects will be in compliance with the *Accessibility for Ontarians with Disabilities Act* (AODA.)

TECHNOLOGY IMPLICATIONS

There are no technical implications associated with this report.

TERM OF COUNCIL PRIORITIES

This report aligns to Council Strategic Priority HC2.

SUPPORTING DOCUMENTATION

Document 1 - Summary of 2012 Funding Allocations

DISPOSITION

Parks, Recreation and Cultural Services will proceed with the allocation of the 2012 project funds for Community Partnership Major Capital projects recommended for approval in principle.