

**Report to/Rapport au :**

**Finance and Economic Development Committee  
Comité des finances et du développement économique**

**and Council / et au Conseil**

**September 25, 2012  
le 25 septembre 2012**

**Submitted by/Soumis par : Monique Beauregard, Chair / Présidente,  
Ottawa Municipal Campground Authority / Conseil de gestion du Terrain de  
camping municipal d'Ottawa**

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BAY / BAIE (7)

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**SUBJECT: OTTAWA MUNICIPAL CAMPGROUND AUTHORITY - ANNUAL  
REPORT**

**OBJET : CONSEIL DE GESTION DU TERRAIN DE CAMPING MUNICIPAL  
D'OTTAWA – RAPPORT ANNUEL**

**REPORT RECOMMENDATION**

**That the Ottawa Municipal Campground Authority recommend that the Finance and Economic Development Committee recommend that Council receive this report for information.**

**RECOMMANDATION DU RAPPORT**

**Que le Conseil de gestion du Terrain de camping municipal d'Ottawa recommande au Comité des finances et du développement économique de recommander à son tour au Conseil de prendre connaissance du présent rapport.**

**BACKGROUND**

**On 16 July 2012, the Ottawa Municipal Campground Authority considered and approved its Annual Report. Submission of this report to Council fulfills Section 12 of the Agreement made between the City of Ottawa and the Authority, on 5 August 2010.**

## DISCUSSION

On 5 November 2009, the City of Ottawa and the National Capital Commission (NCC) signed a Renewal Lease for 200 acres of land owned by the NCC for the purpose of operating a campground known as the Ottawa Municipal Campground (OMC) for the period 1 November 2009 to 31 October 2014. The OMC is a 176 site tent and trailer park located at 411 Corkstown Road in Bay Ward. Further to the Renewal Lease, an interim Operating Agreement was signed on 5 August, 2010. This report is submitted to comply with Section 12 of the agreement which states:

"...the OMC will report to City Council...at least once in each two year period commencing on January 1, 2010. Such report will inform City Council on all matters arising from the Campground's operation, including, but not limited to, its financial status, OMC staffing, operations, any significant user problems, business plan, capital improvements, City support, the functioning of the Authority and 'local board' compliance."

The Annual Report is hereby appended to this report.

## RURAL IMPLICATIONS

There are no rural implications as a result of this information report.

## CONSULTATION

### Parks, Recreation and Cultural Services

The attached Annual Report is an accurate reflection of the Authority's accomplishments 2010-2012.

## COMMENTS BY THE WARD COUNCILLOR

I applaud the work of our capable Campground staff and the dedication of our Authority Volunteers for yet another year. As a member of the Authority I am aware of and in support of this report.

I will add that while this report reflects the reality at the time of its passing, subsequent to that and as a result of a decision by the NCC to offer the land on which the campground operates as well as the adjacent Equestrian Park land as part of an RFP process for joint operation, the future of the campground as a City of Ottawa entity will, I expect, come to an end. Should this take place prior to the next report to be provided by the OMCA, then I express my appreciation for their work and dedication over the years.

## LEGAL IMPLICATIONS

There are no legal impediments to receiving this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications to receiving this report.

FINANCIAL IMPLICATIONS

There are no financial implications as a result of the information in this report.

ACCESSIBILITY IMPACTS

The Report contains reference to accessibility upgrades made at the Campground.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications to this information report.

TECHNOLOGY IMPLICATIONS

There are no technology implications of this report

TERM OF COUNCIL PRIORITIES

This section is not applicable as this information report fulfills a requirement of the Agreement made between the City and the Authority in 2010.

SUPPORTING DOCUMENTATION

Document 1 – OMCA Annual Report *immediately follows the report*

DISPOSITION

The OMCA will continue to manage and operate the Ottawa Municipal Campground in accordance with the Agreement between the OMCA and the City of Ottawa.

**OTTAWA MUNICIPAL CAMPGROUND AUTHORITY**  
**ANNUAL REPORT TO OTTAWA CITY COUNCIL FOR 2010-2012**

**BACKGROUND**

The Ottawa Municipal Campground (OMC) began operating in 1967 as the Ottawa-Nepean Tent and Trailer Park, a Centennial Project of the then City of Ottawa and the then Township of Nepean. The campground offers 176 sites on 200 acres of forested lands owned by, and leased from, the National Capital Commission on Corkstown Road (Ottawa west).

The Ottawa Municipal Campground Authority (OMCA) manages the OMC. It is a Local Board comprised of four citizen members elected by City Council. Councillor Mark Taylor (Bay Ward) is Council's liaison to OMCA. OMCA's role is to ensure governance, good management and smooth operation of the campground.

On 5 November 2009, the City of Ottawa (the City) and the National Capital Commission (NCC) signed a Renewal Lease for the lands, for the period 1 November 2009 to 31 October 2014. Further to the Renewal Lease, an interim Operating Agreement was signed on 5 August, 2010.

This Annual Report is submitted in compliance with Section 12 of the Operating Agreement which states:

*"...the OMC will report to City Council...at least once in each two year period commencing on January 1, 2010. Such report will inform City Council on all matters arising from the Campground's operation, including, but not limited to, its financial status, OMC staffing, operations, any significant user problems, business plan, capital improvements, City support, the functioning of the Authority and 'local board' compliance."*

**Current Financial Status**

Council is responsible for the review and approval of the Campground Authority's annual operating and capital budgets as set out in the Operating Agreement.

The costs of operating, maintaining and improving the Campground are covered entirely by Campground revenue. Any surplus is retained by the City in a special account to the credit of the Campground for purposes of possible future deficits and/or capital improvements and equipment. At the end of 2011, the Campground surplus fund was approximately \$270,000. The Campground has achieved a break-even balance for

2011. The 2012 operating budget foresees gross expenditures of \$320,000 and gross revenues of \$337,000 resulting in a net surplus of \$17,000.

The approved 2012 capital budget includes \$20,000 to cover the building lifecycle for reshingling of the facility roofs. This will leave a remaining balance of \$250,000 in the OMCA fund prior to final reporting of year-end operations in 2012. **(Source document: OMCA 2012 Operating and Capital Budget)**

### Capital Improvements in 2011

In 2011, the OMCA undertook two major capital improvements, consisting of new electrical service at Cluster 1 sites (upgraded power supply from 15 amp. to 30 amp. to accommodate changes in the types of vehicles used by campers) and significant accessibility upgrades to the Main Office compound, to comply with the requirements of the *Ontarians With Disabilities Act*. Under the stewardship of the Project Manager, Accommodations, Design and Construction, Buildings and Parks Branch, Planning and Infrastructure Department, both projects were completed within the required timeframes and under budget. The final cost for both projects was \$271,163.17.

### Functioning of the Authority

The OMCA is responsible for the management and smooth operation of the campground. It hires the Campground Manager who in turn is responsible for hiring the rest of campground staff.

For the duration of the season, the staff are comprised of the Manager, an Assistant Manager/Maintenance, two Maintenance Workers and two student Maintenance Workers. There is an Office Manager, a Head Cashier/Receptionist, a Cashier/Receptionist/Maintenance, and a student Cashier/Receptionist. All Cashier/Receptionists provide service in both Official Languages. **(Source document: 2012 budget submission from Campground Manager)**

The Authority meets once a month during the camping season (May 1 to Thanksgiving week-end) and as required during the off-season. The meeting agendas are published on [ottawa.ca](http://ottawa.ca); and Authority meetings are open to the public.

At its meeting of 31 May 2012, the Authority adopted Rules of Order based on the City of Ottawa's By-law No. 2007-104 for the purpose of governing the proceedings of the Authority. At the same meeting, an Employee Hiring Policy was approved as a commitment to recruiting and maintaining a highly competent, qualified and diverse workforce through fair and equitable staffing practices **(City of Ottawa Policy Statement on Hiring)**.

## City Support

The OMCA's operations are supported by the City Clerk and Solicitor's Office in the person of a Committee Coordinator and by a Manager, Financial Services Unit. A representative from the Parks and Recreation Branch regularly attends Authority meetings. Staff from other City services staff attend meetings when there are items of relevance to them on agenda.

The Campground operations benefit from rental and procurement agreements with City Operations for heavy equipment such as trucks, mowers, wood-splitters and related equipment.

The Manager of Forestry Services is consulted with respect to forestry management.

## Other Initiatives

The following are a number of initiatives that have been dealt with by the OMCA over the past two and one-half years.

### 1. 2010 Audit of the Campground

In 2010, the City Auditor presented his report in fulfilment of the 2010 Audit Plan of the Office of the Auditor General, first presented to Council in November 2009 as part of the 2008 Annual Report.

The Auditor made 10 recommendations related to campground operations. The Campground Authority responded positively to all the recommendations, as illustrated in the report entitled: *Office of the Auditor General - 2010 Annual Report and Detailed Audit Reports - Audits Presented to the Respective Boards*. Council approved the report on 12 October 2011.

In his report, under the heading Conclusion, the Auditor's report reads as follows:

"This audit observed a strong commitment and a demonstrated desire on the part of the 2010 campground employees with regard to bettering the Ottawa Municipal Campground, whether through facility improvements such as Internet wireless access and/or making the facility disability accessible while providing the best possible camping experience to its patrons." and;

"We wish to express our appreciation for the cooperation and assistance afforded the audit team by the City and the Ottawa Municipal Campground management."

2. 2012 Odawa Native Friendship Pow Wow

For the past 30 years, the Odawa Native Friendship Centre, a non-profit organization serving the Aboriginal community in the Ottawa-Carleton Region of Eastern Ontario and surrounding communities, has held its Annual Pow Wow at the Ottawa Municipal Campground. This year, the event took place from May 25th to May 27th and approximately 3,500 people attended the event.

The Pow Wow unofficially signals the beginning of the OMC's camping season.

3. Adoption of No Smoking Regulations at the Campground

On 31 May 2012, the OMCA considered an amendment to City By-law 2004-276 (Parks and Facilities By-law) and requested that City Council amend the by-law to include as "outdoor municipal property", outdoor properties managed or controlled by the OMCA for the purposes of prohibiting smoking in public areas of the campground with the exception of smoking being permitted on rented sites.

Council approved the amendment at its meeting of 13 June 2012.

4. Short and Long Term Business Plan

At its meeting of 18 June 2012, the OMCA undertook a Priority Setting exercise for the campground as a forerunner to long term planning. A number of projects were submitted for consideration by Authority members. Staff were asked to prepare a report with cost estimates, to help the Authority formulate a 5 to 10 year (or longer) plan for capital projects.

The following is a partial list of projects put forward for consideration by Authority members (not in order of importance):

- Improve lighting at campground entrance;
- Improve access road to campground;
- Develop un-serviced area to accommodate larger vehicles by building pull-through sites with full service hook-ups;
- Develop walking trails throughout the campground;
- Investigate possible partnerships with outside agencies to provide reduced-rate camping experience for under-privileged groups during off-peak months (June, September) or during quiet periods (as done for Scouts/Guides).

Staff have been asked to report back on both short and long-term initiatives for consideration at the Authority's September meeting. In order for the Authority to proceed with implementing long-term recommendations, it will be necessary to negotiate a long-term lease with the NCC.

## 5. Long-Term Lease with the National Capital Commission

As previously stated in this report, the Renewal Lease signed in 2009 will end on 31 October 2014. It is the intention of the Authority to seek approval from City officials to begin negotiations for a long-term lease with the NCC. A 20 to 25 year lease is desirable as this would allow the OMCA to make long term plans for capital investments and allow sufficient time for recovery of expenditures.

## CONCLUSION

The Ottawa Municipal Campground is a well-run facility and regularly receives positive feedback from its clients.

As of June 2012, there have been 2,626 visitors to the campground. Visitors originate primarily from Ontario and Quebec, but travellers have come from as far away as Europe (mostly the Netherlands and Germany) and Australia. The summer weather conditions are favourable for those who like to escape to the well-treed, shaded lots the campground offers. Campground staff provide quality service delivered with skill and enthusiasm and have been lauded by many campers as "professional", "personable" and "accommodating".

The Authority believes that the Ottawa Municipal Campground is an asset to the City of Ottawa and is hopeful that the campground will continue to operate for many years to come.

## ATTACHMENTS

Schedule A - Statistics for the period April 18 - July 10, 2012

- Weekly Revenue - Running Total
- Type of Service Booked
- Camper Origins (June 2012)



**Schedule A - Statistics for the Period April 18 - July 10, 2012**

**OTTAWA WEEKLY CAMPGROUND  
WEEKLY REVENUE – RUNNING TOTALS**

	Weekly Total Revenue	Running Total
April 18 <sup>th</sup> – 26 <sup>th</sup>	\$4,954.10	
April 27 <sup>th</sup> – May 1 <sup>st</sup>	\$4,765.80	\$9,719.90
May 2 <sup>nd</sup> – May 8 <sup>th</sup>	\$10,379.48	\$20,099.38
May 9 <sup>th</sup> – May 15 <sup>th</sup>	\$10,522.10	\$30,621.48
May 16 <sup>th</sup> – May 22 <sup>nd</sup>	\$24,424.20	\$55,045.68
May 23 <sup>rd</sup> – May 29 <sup>th</sup>	\$10,445.68	\$65,491.36
May 30 <sup>th</sup> – June 5 <sup>th</sup>	\$7,591.95	\$73,083.31
June 6 <sup>th</sup> – June 12 <sup>th</sup>	\$11,356.06	\$84,439.37
June 13 <sup>th</sup> – June 19 <sup>th</sup>	\$10,685.92	\$95,125.29
June 20 <sup>th</sup> – June 26 <sup>th</sup>	\$17,910.75	\$113,036.04
June 27 <sup>th</sup> – July 3 <sup>rd</sup>	\$28,318.46	\$141,354.50
July 4 <sup>th</sup> – July 10 <sup>th</sup>	\$17,057.48	\$158,411.98

Type of Service Booked  
June 1 – June 30 2012

<b>Date</b>	<b>30 amp/w</b>	<b>15 amp/w</b>	<b>15 amp</b>	<b>Open UNS</b>	<b>Private UNS</b>
June 1-7	52	10	11	6	11
June 8-15	68	23	21	4	14
June 16-22	98	20	12	5	17
June 23-30	116	52	46	40	53
<b>Total</b>	334	105	90	55	95

30 AMP/W	49.1%
15 AMP/W	15.5%
15 AMP	13.2%
OPEN UNS	8.1%
PRIVATE UNS	13.9%

CAMPER ORIGIN – JUNE 2012

<i>ORIGIN</i>	<i>NUMBER</i>	<i>PERCENTAGE</i>
<b>Ontario</b>	218	38.0%
<b>Quebec</b>	153	26.7%
<b>British Columbia</b>	32	5.5%
<b>Alberta</b>	21	3.6%
<b>Saskatchewan</b>	5	0.8%
<b>Manitoba</b>	4	0.6%
<b>New Brunswick</b>	11	1.9%
<b>Nova Scotia</b>	9	1.5%
<b>P.E.I.</b>	2	0.3%
<b>Newfoundland</b>	4	0.6%
<b>Nunavut</b>	2	0.3%
<b>USA</b>	47	8.2%
<b>Europe</b>	63	10.9%
<b>Australia</b>	2	0.3%
<b><i>TOTAL</i></b>	<b>573</b>	