

**3. 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 RECOMMENDATIONS AS AMENDED

That Council:

1. Receive the listing of projects funded under delegated authority through the Community Partnership Minor Capital program in 2016 as detailed in Document 1.
2. Approve in principle the list of 2017 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.
4. Increase the maximum grant limit for the Community Partnership Minor Capital Program from \$7,500 to \$10,000 per project, or 50% of the total project cost, whichever is less, for projects located on City property and that the City's grant contribution for projects located on other public land remain at a maximum of \$7,500 per project, or 33% of the total project cost, whichever is less.

RECOMMANDATIONS DU COMITÉ TELLES QUE MODIFIÉES

Que le Conseil :

1. Prenne connaissance de la liste des projets financés en vertu des pouvoirs délégués dans le cadre du Programme de partenariat communautaire pour les projets d'immobilisations secondaires en 2016 conformément aux modalités précisées dans le document 1 ;
2. Approuve en principe la liste des projets du Programme de partenariat communautaire pour les grands projets d'immobilisations conformément aux modalités précisées dans le document 2 et selon l'enveloppe budgétaire du programme approuvée par le Conseil ;
3. Prenne connaissance du compte rendu de situation des projets du Programme de partenariat communautaire pour les grands projets d'immobilisations déjà approuvés en principe conformément aux modalités précisées dans le document 3.
4. **Augmente la limite de la subvention maximale dans le cadre du Programme de partenariat communautaire pour les projets d'immobilisations secondaires de 7 500 \$ à 10 000 \$ par projet, ou à 50 % du coût total du projet si ce montant est moindre, pour les projets proposés sur les terrains de la Ville et de la maintenir à 7 500 \$ par projet, ou 33 % du coût total du projet si ce montant est moindre, pour les projets proposés sur d'autres terrains publics.**

DOCUMENTATION/DOCUMENTATION

1. Manager's, Recreation, Cultural and Facility Services report dated 12 October 2017 (ACS-2017-RCF-GEN-0005)

Rapport du gestionnaire, Direction général des loisirs, de la culture et des installations, daté le 12 octobre 2017 (ASC2017-RCF-GEN-0005)

2. Extract of draft Minutes, Community and Protective Services Committee, 19 October 2017.

Extrait de l'ébauche du procès-verbal, Comité des services communautaires et de protection, le 19 octobre 2017.

**COMMUNITY AND PROTECTIVE
SERVICES COMMITTEE
REPORT 27
25 OCTOBER 2017**

55

**COMITÉ DES SERVICES
COMMUNAUTAIRES ET DE
PROTECTION RAPPORT 27
LE 25 OCTOBRE 2017**

**Report to
Rapport au:**

**Community and Protective Services Committee
Comité des services communautaires et de protection
19 October 2017 / 19 octobre 2017**

**and Council
et au Conseil
25 October 2017 / 25 octobre 2017**

**Submitted on October 12, 2017
Soumis le 12 octobre 2017**

**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2017-RCF-GEN-0005

**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 2016 as detailed in Document 1.**
- 2. Approve in principle the list of 2017 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 en vertu des pouvoirs délégués dans le cadre du Programme de partenariat communautaire pour les projets d'immobilisations secondaires en 2016 conformément aux modalités précisées dans le document 1 ;**
- 2. D'approuver en principe la liste des projets du Programme de partenariat communautaire pour les grands projets d'immobilisations conformément aux modalités précisées dans le document 2 et selon l'enveloppe budgétaire du programme approuvée par le Conseil ;**
- 3. De prendre connaissance du compte rendu de situation des projets du Programme de partenariat communautaire pour les grands projets d'immobilisations déjà approuvés en principe conformément aux modalités précisées dans le document 3.**

EXECUTIVE SUMMARY

The Recreation, Cultural and Facility Services Department reports annually to Committee and Council on the two Community Partnership Capital 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.

RÉSUMÉ

La Direction générale des loisirs, de la culture et des installations présente chaque année, au Comité et au Conseil, le compte rendu des deux programmes de partenariat communautaire pour les projets d'immobilisations. Conformément aux directives du Programme de partenariat communautaire pour les projets d'immobilisations secondaires, la Direction générale dépose, à titre d'information, la liste des projets financés, en vertu des pouvoirs délégués, dans l'exercice financier précédent. Elle demande aussi au Comité et au Conseil d'approuver en principe les projets recommandés par le personnel dans le cadre du Programme de partenariat communautaire pour les grands projets d'immobilisations.

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 \$7,500. 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

The Department received 23 applications as part of the 2016 application process, of which 22 met the program criteria and were approved. Sixteen (16) projects have been completed, six (6) are in progress and one (1) was cancelled due to impending school closure. Refer to Document 1 for details. Staff has worked with the applicants to ensure projects are completed 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

For the 2017 program, a total of fourteen (14) proposals were received by March 1, 2017 deadline.

Of the fourteen (14) project applications evaluated, eleven (11) are recommended for approval in principle with the total requested City contribution of \$1,464,000 as noted in Document 2.

- MIFO – gymnasium
- Langstaff Park – fitness equipment
- Dovercourt Recreation Center – Community Centre expansion and renovation
- Village Green Park – Outdoor rink and fieldhouse
- Ken Ross Park – ball diamond dug outs
- Twin Elm Rugby Park – gazebo and picnic table
- Wilfred Murray Park – ball diamond dug outs
- Heritage Park – replace scoreboard
- Heritage Park – batting cage
- * Heritage Park – baseball diamond, relocate dog park/create new dog run
- **Carlington Park – mountain bike track

*Orleans Little League Baseball have submitted a proposal to add a baseball diamond in Heritage Park. Staff has reviewed the information submitted and recommend the project for approval in principle contingent on receiving community approval and a letter of support from both Chapel Hill North and Chateauneuf Community Associations, as the project includes removing the existing off leash dog area in Heritage Park and replacing it with an enclosed dog park to be relocated at Barrington Park.

** Ottawa Mountain Biking Association has submitted a proposal for the installation of a mountain bike track at Carlington Park. Staff has reviewed the information submitted and recommend the project for approval in principle pending the establishment of a project assessment plan that conforms with Council approved direction (ASC2016-PRC-GEN-0003).

One (1) project was submitted to the Community Partnership Major Capital Program however due to the low monetary value of the request staff recommend it be considered

for evaluation within the Community Partnership Minor Capital Project September 1, 2017 submissions.

- Yves Richer Park – ball diamond fencing

Two (2) projects are not recommended for approval as listed in Document 2.

1. Mahogany Harbour Dock

Manotick Culture, Parks and Recreation Association submitted a proposal to construct a dock in the road right of way at Rideau Valley Drive (Eastman Avenue). Staff has reviewed the proposal submitted and have concluded that although it is a good project and will likely improve economic development and tourism in the village, it is not likely to have a significant increase in recreation capacity as there are numerous water access points both formal and informal within the village.

2. Rideau Canoe Club Boat Storage

Rideau Canoe Club has submitted a proposal to replace an old storage facility at the south end of the site. Staff has reviewed the information submitted and have determined that the project is a lifecycle replacement item that is not eligible for funding as the improved boat storage will not increase recreation opportunities and is not accessible to the general public.

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.

In 2016 Council approved in principle an application by the Dovercourt Recreation Association to improve and expand the Dovercourt Recreation Centre. The Dovercourt Recreation Association has been working to validate costs and meet technical

requirements and it has recently identified that the community's original cost estimate was insufficient to achieve the intended building program. The Department is seeking approval to increase the maximum City contribution from the previously approved \$500,000 to \$791,000.

In 2011 Council approved in principle an application by the Rockcliffe Hosers to construct an outdoor rink and fieldhouse in Village Green Park. The Rockcliffe Hosers has been working to validate costs and meet technical requirements and it has been recently identified that the community's original cost estimate was insufficient to achieve the intended building program. The Department is seeking approval to increase the maximum City contribution from the previously approved \$490,000 to \$565,000.

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 will have its own consultation requirements as set out by the City of Ottawa's Public Engagement Strategy.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a City-Wide report.

LEGAL IMPLICATIONS

There are no legal impediments to the implementation of the report recommendations.

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 no financial implications from the recommendations in this report. Funds are available in the departmental capital budget.

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 (PRC – HC2)

SUPPORTING DOCUMENTATION

- Document 1 Summary of Community Partnership Minor Capital 2016 Funding Allocations *(Held on file with the City Clerk)*
- Document 2 Summary of Community Partnership Major Capital 2016 Funding Projects *(Held on file with the City Clerk)*
- Document 3 Update and Summary of Community Partnership Major Capital projects that were approved in principle in previous years *(Held on file with the City Clerk)*

DISPOSITION

The Recreation, Cultural and Facility Services Department will notify all applicants to the 2017 Community Partnership Major Capital Program of Council's decision and will work with successful applicants to move projects towards implementation.