



Staff Report

Finance and IT Services

Report To: Committee of the Whole
Meeting Date: September 16, 2019
Report Number: FAF.19.190
Subject: Canada Infrastructure Program – Community, Culture and Recreation Stream Grant Application
Prepared by: Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

A. Recommendations

THAT Council receive Staff Report FAF.19.190, entitled “Canada Infrastructure Program – Community, Culture and Recreation Stream Grant Application”;

AND THAT Council approve the Craigeith Heritage Depot renovations for the Community, Culture and Recreation Grant.

B. Overview

This report outlines options for Council’s consideration for potential projects to apply for under the Community, Culture and Recreation Grant.

C. Background

In August of 2019 the province released the second stream under the Investing in Canada Infrastructure Program. The first stream was the Rural and Northern Grant which focused on road infrastructure. The Town applied for the Thornbury Road Improvement project but was unsuccessful. This stream focuses on facilities being used for cultural and recreational services.

D. Analysis

Some basic information for this application:

- Deadline for applications are November 12, 2019;
- Funding must be spent by March 31, 2027;
- There is a second round of applications in 2021, that if unsuccessful the Town may be able to apply to;
- Maximum grant is \$5M;
- The funding split is Federal 40%, Provincial 33.33% and Town 26.67%; and
- Projects **must be informed by and consistent** with the Town’s asset management plan.

Included in the application is Ontario's objectives that all projects will be assessed against, these objectives are:

- Meets community and user needs or service gaps;
- Promotes good asset management planning;
- Represents good value for money; and
- Fosters greater accessibility.

This application is further broken down into two project types: Multi-Purpose and Rehabilitation and Renovation. At this time the Town does not have any Multi-Purpose builds on the books and therefore staff are focusing on the Rehabilitation and Renovation type.

The Rehabilitation and Renovation project type can include the following types of projects:

- Renovations to address functionality and use of existing facilities;
- Small-scale improvements to address accessibility; and
- Small new build/construction projects.

E. The Blue Mountains Strategic Plan

The Blue Mountains Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence

Objective #4: To Be a Financially Responsible Organization

F. Environmental Impacts

N/A

G. Financial Impact

The grant application speaks to the importance of the work being included as a priority in the municipality's asset management plan. The Town does have an asset management plan for facilities; however, it does not have a ranking of worst to best. In 2018 the Town completed a facility condition assessment of all 42 owned and operated facilities. Staff have used the information gained in these assessments to build the options for Council. Although not specifically an asset management plan, facility condition assessments are best practice for municipalities when creating asset management plans for facilities.

Through these condition assessments a 25 year capital program was created for each facility, a replacement cost was established and a Facility Condition Index (FCI) was calculated for each facility. A facility's FCI is an accepted ranking that gives a snap shot of the state of that facility. The higher the value, the worse shape the facility is in. A FCI of 0 to 20% is considered Good, 21 to 40% Fair, 41 to 60% Poor and 60%+ Critical.

Option #1 –Craigleith Heritage Depot

The Depot was ranked as the 3rd worst Town owned facility and as the 2nd worst Cultural/Recreation Facility. The cemetery chapel was higher; however, staff did not include that facility as an option as the capital plan is very low in dollar value. In the 2018 assessment the Craigleith Heritage Depot was given a FCI of 48% which puts this facility in the Poor category. Staff are requesting that the grant application be for a total of \$220,000 which would fund roofing and siding replacement, parking lot improvements, and installation of accessible doors. The chart below has the four province’s objectives and shows how this projects meets them all.

Objective	Qualifications
Meets community and user needs or service gaps	These renovations would ensure that the Depot is kept open and can handle the increased visitor traffic as this facility houses the museum and library branch.
Promotes good asset management planning	The Depot is the 3 rd highest facility needing attention that is owned by the Town and is considered in Poor condition. Meeting these requirements make this a good example of using asset management principles.
Represents good value for money	The work is good value for money because if the siding/roofing isn’t fixed, further damage could be done to the interior structure. The parking lot improvements should lower future operating costs as well.
Fosters greater accessibility	Replacing the front exterior doors with accessible doors will make this facility more accessible.

With these factors in mind, staff are recommending that Council endorse the grant application for the work required at the Craigleith Heritage Depot.

Option #2 –Beaver Valley Community Centre

The BVCC is ranked 21st among Town facilities and 11th among Cultural/Recreation facilities. The reason that the facilities above the BVCC have not been included as options is because they are either in another grant application (Ravenna Hall), small seasonal facilities (park washrooms) or have low capital dollar requirements. The BVCC is sitting with a FCI of 8% and required works of \$950,000.

The main project is the parking lot which requires replacement, some smaller projects include new lighting, HVAC and windows and doors. Using the same chart as above staff have compared this project to the objectives as per the grant application.

Objective	Qualifications
Meets community and user needs or service gaps	These renovations would allow the BVCC to continue to operate at a high level.
Promotes good asset management planning	This project does not promote good asset management planning as there are other projects that are of a higher need.
Represents good value for money	Having a facility completely renovated would decrease operating expenses and allow other capital dollars to be spent on other issues.
Fosters greater accessibility	No real accessibility concerns are addressed through this work as the BVCC is already an accessible facility as per the Building Code on the date of final inspection.

Although this is the highest dollar value option, staff have not recommended this as the number one option for the grant application as staff believe this project does not have a high success rate. Not checking two of the four boxes leads staff to believe that this project is not the best option for the Town to be successful in this grant.

Option #3 - L.E. Shore Memorial Library

The L.E. Shore is ranked 28th in all Town owned facilities and 12th among Cultural/Recreation facilities. This project is budgeted at \$120,000 and work would be done on the masonry on the Reading Tower and the replacement of some doors and windows. Using the same chart as above staff have compared this project to the objectives as per the grant application.

Objective	Qualifications
Meets community and user needs or service gaps	These renovations would allow the L.E. Shore to continue to operate at a high level.
Promotes good asset management planning	This project does not promote good asset management planning as there are other projects that are of a higher need.
Represents good value for money	The work on the Reading Tower is required to ensure that the interior structure is not damaged and that the new roofing system is tied into the overall structure correctly.
Fosters greater accessibility	No real accessibility concerns are addressed through this work as the L.E. Shore is already an accessible facility as per the Building Code on the date of final inspection.

Staff are including the L.E. Shore as the third option as this project is the lowest dollar value of the three options and similar to the BVCC only checks two of the objectives required by the province.

In conclusion, staff are recommending the Craigleith Heritage Depot for the grant as staff believe this project stands the best chance of being a successful application. It may seem counter-productive not to apply for the largest dollar value (Beaver Valley Community Centre); however, staff do not believe that this project fits well enough with the provincial objectives to be a successful application.

H. In consultation with

Shawn Everitt, CAO
Ruth Prince, Director of Finance and IT Services
Ryan Gibbons, Director of Community Services
Aaron McMullen, Facility Manager and Building Maintenance Coordinator
Wanda Robertson, Accounts Analyst

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets at finance@thebluemountains.ca.

J. Attached

N/A

Respectfully Submitted,

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Ruth Prince
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