



# Staff Report

## Finance and IT Services

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**Report To:** Committee of the Whole  
**Meeting Date:** June 26, 2017  
**Report Number:** FAF.17.71  
**Subject:** Federation of Canadian Municipalities Grant Application  
**Prepared by:** Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

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### A. Recommendations

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THAT Council receive Staff Report FAF.17.71, entitled “Federation of Canadian Municipalities Grant Application”;

AND THAT Council approve the Facility Condition Analysis Project Plan for the Municipal Asset Management Program grant application with a budget of \$74,000.

### B. Overview

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This report outlines the new grant opportunity that was released by the Federation of Canadian Municipalities (FCM) in early May 2017.

### C. Background

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In early May 2017 FCM announced their Municipal Asset Management Program (MAMP). This grant is available to help municipalities enhance their Asset Management Plans. The grant will fund 80% of a project to a maximum of \$50,000 and would require the Town to fund the remaining 20%.

The purpose of this grant is not geared to complete actual capital purchases but rather to allow the Town to bring in third party experts that will help populate the Asset Management Software with good, reliable data. With these factors in mind staff are recommending that a Facility Condition Analysis be done on a number of the Town owned facilities.

Through this analysis staff will gain valuable knowledge around the conditions of multiple facilities and their components, annual maintenance plans, capital forecasting, and compliancy with Accessibility for Ontarians with Disabilities Act (AODA).

### D. Analysis

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The MAMP grant is slightly different than most previous grants that the Town has seen. Most grants are tied to capital purchases, whereas the MAMP is for consulting work to help improve

the Town's Asset Management Plan (AMP). For the Town, the biggest data gap in the newly purchased software is condition ratings. The grant does not have a strict application deadline to apply, however once the project is approved by FCM, the Town must complete the project within 11 months. The Town could potentially apply annually to this grant.

Within the 2017 Budget two similar projects were outlined; a Structural Analysis done on both the Ravenna Hall and Craigleith Community Centre as well as on the East Parking Lot at Town Hall. Staff are recommending that the funding for these projects be reallocated to this budget as the Town's 20% grant funding requirement. The Facility Condition Analysis project chart below outlines the priority listing for these facilities as well as some justification as to the priorities.

	<b>Facility</b>	<b>Justification</b>
1	LE Shore Memorial Library	This facility is over 20 years old and with its unique design comes unique issues, the roof will be new but other areas such as the turret, windows and doors require some analysis to get a better handle on conditions of these pieces and the timing and costs of their replacements.
2	Beaver Valley Community Centre	The arena will be 24 years old this year and the community centre will be 30. The connecting flat roof has been recently replaced, however the peaked roofs on the two main facilities is reaching the end of its useful life. In addition, the structure and other components will start to require more attention over the next five year period.
3	Craigleith Community Centre	The facility is an older converted schoolhouse that is seeing a decline in public use and increasing operating and capital needs. In order to become accessible this facility would require significant upgrades. An analysis would outline different options moving forward with this centre.
4	Beaver River Walking Bridge	Although not a facility, this structure requires some analysis due to its age. A condition analysis would supply cost requirements so that a decision can be made around the future of this structure as it is within eye sight of the newly renovated Trestle Bridge.
5	Ravenna Hall	This is an older facility but has seen good usage over the past few years. This facility has received upgrades over the past few years, however a long-term plan is needed.
6	Craigleith Heritage Depot	The Depot is an older heritage building that will be seeing a significant increase in usage. A good annual maintenance plan and long-term capital plan would be very beneficial for this facility.

	<b>Facility</b>	<b>Justification</b>
7	OPP Station	Although this is a newer building (10 years old), now is a good time to get a long-term operating and capital plan in place for this facility.
8	Fire Hall #2	The Craigleith Station has reached its capacity and a long-term plan is required to plan for the current facility as well as consideration for expansion.
9	Fire Hall #1	Similar to the OPP Station and Town Hall the Thornbury Station is newer but would benefit from a full maintenance and capital plan.
10	Harbour Facilities (Office and Shower Building)	The Harbour facilities are reaching 30 years of age and although currently fully functioning, now is a good time to start looking at a long-term plan for the replacement of the major piece of this facility. Additionally, the office is only in use for part of the year and an analysis could look at what it would take to make it useable year round.
11	Town Hall (with parking lots)	Similar to the OPP Station, it is a good time to create a long-term plan for Town Hall. Additionally, the East parking lots requires some work as it is beginning to fail.
12	Little River Washroom	This washroom has reached its capacity and long-term planning is required to develop a strategy to address future needs at this park, including making the washroom AODA compliant.
13	Cedar Grove Washroom	This washroom is well over 40 years old and will soon be in need of more annual maintenance and replacement.
14	Parks Operations (Bayview)	This smaller Parks Operations building is well passed its useful life and decisions around the long-term sustainability of this facility need to be analyzed.
15	Bayview Park Washroom	Similar to Cedar Grove this washroom is over 40 years old and a condition analysis will help with planning capital costs and potential expansion of this washroom facility.

## **E. 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**

Through the analysis any capital replacements could potential result in more efficient facilities that are more environmentally friendly.

## **G. Financial Impact**

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This grant will have a positive impact on the Town financially as this type of analysis is a necessary next step in the Asset Management journey. Any grant funding will offset the final cost to the Town. Within the 2017 budget the Town had allocated \$14,000 to the Small Halls for similar analysis and \$10,000 to the East Parking Lot Assessment which can be reallocated to complete this condition analysis.

The MAMP grant will fund 80% up to a maximum of \$50,000 which would equal a \$62,500 budget. At this time staff are recommending that the budget be created for a total of \$74,000 to complete the full list of facilities. Although it is above the grant budget staff feel that it is a good use of resources to enable the Town to start the condition data collection for the Asset Management Software.

## **H. In consultation with**

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Ruth Prince, Director of Finance & IT Services  
Shawn Everitt, Director of Community Services  
Ryan Gibbons, Manager of Harbour/Cemetery  
Aaron McMullen, Facility Manager

## **I. Attached**

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None.

Respectfully Submitted,

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Sam Dinsmore  
Deputy Treasurer/Manager of Accounting and Budgets

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Ruth Prince  
Director of Finance and IT Services

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