

STAFF REPORT: Administration



REPORT TO: Council
MEETING DATE: August 8, 2011
REPORT NO.: CEDC.11.19
SUBJECT: Enabling Accessibility Fund- Small Project Component
PREPARED BY: Lisa Kidd, Communications and Economic Development Coordinator

A. Recommendation

THAT Council receive Report CEDC.11.19, "Enabling Accessibility Fund-Small Project Component" and;

THAT Council direct Staff to make an application to the "Enabling Accessibility Fund- Small Project Component" to enhance accessibility of Town-owned municipal facilities.

B. Background

The Office for Disability Issues, an office of Human Resources and Skills Development Canada, has announced a call for proposals for small projects enabling accessibility.

The call opened July 22, 2011 and will remain open until September 23, 2011.

Not-for-profit organizations, Small municipalities (with a population under 250,000 as per census data), small private-sector organizations (fewer than 50 employees and under \$5 million in gross revenue per year), colleges and universities, territorial governments, and Aboriginal governments are invited to apply.

The Enabling Accessibility Fund- Small Project Component provides grants of up to \$50,000 per project to improve the built environment through renovation, construction and retrofitting of buildings; modification of vehicles for community use; and through the provision of accessible information and communication technologies.

At least 25% of the total eligible project costs must come from non-federal government sources.

The projects must start in the current fiscal year, that is, before March 31, 2012.

The Town AODA Committee

For the last three years, the Town has had in place, at the Staff level, an AODA Committee which is responsible for reviewing and making comment on the AODA standards, regulations and funding opportunities as they are released.

The Committee is currently composed of the following staff:

- Administrative Assistant- Clerks Department
- Communications and Economic Development Coordinator
- Health and Safety Coordinator
- Information Services Coordinator
- Library Chief Executive Officer
- Manager of Building and By-law
- Manager of Human Resources

The Committee convened last week and determined that making an application to offset costs of entranceway improvements to the Beaver Valley Community Centre would be a suitable project for which to apply for funding through the Enabling Fund. The rationale is as follows:

- The project is included as part of the Town's 5-year capital budget (see Attachment 1);
- Staff is currently seeking funding sources to offset costs of the project (see Attachment 1); and
- Staff is of the opinion that the Beaver Valley Community Centre has a high level of public traffic and accessibility enhancements would have the greatest benefit for the public at this location.

C. The Blue Mountains' Strategic Plan

The AODA, its standards and regulations are provincially imposed to address the needs of persons with disabilities.

D. Environmental Impacts

None.

E. Financial Impact

This capital project has a potential financial impact of approximately \$110,000. It is considered as part of the 2012 capital budget.

Staff continue to explore other funding opportunities to reduce the potential financial impact of this project.

F. Attached

Attachment 1- Beaver Valley Community Centre Hall Entrance- Project Budget Sheet

Respectfully submitted,

Lisa Kidd
Communications and Economic Development Coordinator

Hall Entrance

Project #	6-641-6942
Department	Recreation - BVCC
Year of Initiation	2011
Year of Completion	2012
Submitted by	Aaron McMullen
Flexible	no
Capital	yes

Description
The front entrance of the hall is in major need of repair. Water leakage from the roof has shifted some of the block structure and shifted one set of doors out of the frame. In 2011, we will tender out engineering to prepare for the 2012 budget and repair the roof to stop the leaking. In 2012, we will reconstruct a new entrance way that will meet all the AODA requirements. In 2011, Staff will be seeking any Recreational or AODA grants available

Category	Details
Purpose	Public safety questioned, structural integrity due to water leakage.
Strategic Plan	
Environmental Impact	none at this time

Budget									
Expenditures	Total	2012	2013	2014	2015	2016	2017	Account	
Materials	\$ 110,000	\$ 110,000							62000
Advertisements	\$ -								62125
Courier	\$ -								63010
Professional Fees	\$ -								63100
Legal	\$ -								63105
Engineering	\$ -								63115
Consulting	\$ -								63120
Contract Services	\$ -								63125
Contingencies	\$ -								63126
Additional Equipment	\$ -								64010
Replacement Equipment	\$ -								64011
Additional Vehicles	\$ -								64020
Replacement Vehicles	\$ -								64021
Interim Financing	\$ -								63210
Expenditures Total:	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



		Budget							
Funding		Total	2012	2013	2014	2015	2016	2017	Account
Federal Grants	\$	-							53005
Provincial Grants	\$	55,000	\$ 55,000						53010
Municipal Act 326 / 391	\$	-							54012
Developer Contributions	\$	-							57013
Revenue Fund - Taxes	\$	55,000	\$ 27,500	\$ 27,500					54011
Revenue Fund - User Fees	\$	-							54011
Reserves	\$	-							54032
Reserve Funds	\$	-							54046
Debt	\$	-							58100
Funding Total:	\$	110,000	\$ 82,500	\$ 27,500	\$ -	\$ -	\$ -	\$ -	

Timeline - Current Projects	Staff Resources Required							
RFP / Tender Documents	Manager of Purchasing, Facili							
Advertisement and Closing of Bid	Project Manager							
Project Start	Project Manager							
Project Completion	Project Manager							

Notes to Expenditure & Funding Tables

Map or Picture of Project

Project Costing Driver

BY Design contracting

Operational Expenditure Impact

small increase in hydro for infloor heating

Potential Cost Savings

Funding Sources - Grants / Reserves / etc.

Taxes, Trillium Grants, Recreational Grants or AODA grants

