

# Community Facility Partner Capital Grant

## Potential Program Demand and Budget Source

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### Recommendation

That the November 28, 2018, Citizen Services report CR\_6251, be received for information.

### Previous Council/Committee Action

At the July 10/11, 2018, City Council meeting, the following motion was passed:

That Administration return at the time of the 2019 operating budget with a high level report on what applications may be in the queue for the community facility partner capital grant and the option to replace the funding taken for the Heritage Valley partnership opportunity with funding from one time operating funds.

### Executive Summary

The Community Facility Partner Capital Grant Program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. In July 2018, City Council approved \$5.5 million in funding over three years from the Community Facility Partner Capital Grant for the community recreation amenities within the new Dr. Anne Anderson High School facility. Approval of this funding combined with previously approved multi-year funding commits a significant portion of the grant for 2019 to 2021.

Administration has identified 24 possible community projects that could be eligible to apply for the grant program. The deadline for applications is at the end of March 2019; therefore, the actual number of requests is unknown at this time. Administration does not anticipate that all 24 possible projects would apply to the grant program in 2019 as they are in various stages of project readiness.

City Council could consider replacing the \$5.5 million of one-time funding that was committed for the Heritage Valley Partnership project from the Community Facility Partner Capital Grant through an unfunded service package as part of 2019-2022 budget deliberations.

## Report

The Community Facility Partner Capital Grant Program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. The grant program supports the following sectors: arts and heritage, Indigenous, multicultural, recreation/amateur sport, and social services. Projects are eligible for up to 50 percent of planning costs and up to 33 percent of construction costs.

The Community Facility Partner Capital Grant awards project funding from an annual base budget of \$4.75 million. Larger awards are spread over two to three years, impacting the amount of available grant funding available in subsequent years. In 2018, the grant had \$5.78 million to allocate as a result of \$1.03 million in net adjustments arising from previously approved projects including a withdrawn application and lower than expected project spending. Of the \$5.78 million, \$1.7 million was awarded for six new projects and \$4 million for previously approved multi-year funded projects (including the Winspear expansion). In July 2018, City Council approved \$5.5 million, over three years, in funding from the grant program for the community wing included in the Heritage Valley partnership project with Edmonton Public Schools (July 10/11, 2018, Citizen Services report CR\_6093).

Based on internal information and information provided by partner organizations, Administration has compiled a list of 24 possible community project applicants. The deadline for applications is the end of March 2019; therefore, actual requests for funding are yet to be determined. Of the 24 possible projects, 21 are within the sport and recreation sector (six planning to redevelop or refurbish existing facilities and 15 looking to plan capital projects). Three are from the arts sector with one each to refurbish, redevelop, and build new facilities.

Historically, the grant program receives approximately 10-15 applications per year with a mix of facility planning and construction requests. In the case of the 24 possible project requests identified by Administration, the majority are in the planning stage, which would require smaller funding amounts.

Current commitments, including the approved funding for recreation amenities within the new Dr. Anne Anderson High School in Heritage Valley, will leave approximately \$600,000 available for 2019 applicants. Due to the limited financial resources available, the priority of the grant program for 2019 will be planning projects.

### Replacing Funding for the Grant Program

City Council could consider replacing the \$5.5 million of one-time funding that was committed for the Heritage Valley Partnership project from the Community Facility

Partner Capital Grant through an unfunded service package as part of 2019-2022 budget deliberations.

**Budget/Financial Implications**

The Community Facility Partner Capital Grant has an annual base budget of \$4.75 million, which includes \$2.9 million from the Traffic Safety and Automated Enforcement Reserve.

The following table shows previously approved multi-year funding including the Heritage Valley project. Any multi-year projects approved, changes in funding sources, or additional commitments made to projects outside of the regular grant application process would further reduce the amount available for allocation in future years.

|  | <b>2019</b>      | <b>2020</b>        | <b>2021</b>        |
|--|------------------|--------------------|--------------------|
| Prior commitments                      | \$2,283,728      | \$1,522,624        | -                  |
| Heritage Valley community wing         | \$1,833,333      | \$1,833,333        | \$1,833,333        |
| Total allocated                        | \$4,117,061      | \$3,355,957        | \$1,833,333        |
| <b>Balance remaining to be awarded</b> | <b>\$632,939</b> | <b>\$1,394,043</b> | <b>\$2,916,667</b> |

**Corporate Outcomes and Performance Management**

| <b>Corporate Outcome(s):</b> The City of Edmonton has sustainable and accessible infrastructure |                           |   |                                      |
|---|---------------------------|---|--------------------------------------|
| <b>Outcome(s)</b>   | <b>Measure(s)</b>         | <b>Result(s)</b>                                    | <b>Target(s)</b>                     |
| Community group led capital projects are supported by the City                                  | Number of projects funded | 2016: 8 funded<br>2017: 11 funded<br>2018: 6 funded | 2019: TBD after application deadline |

**Others Reviewing this Report**

- T. Burge, Chief Financial Officer and Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement