



RECREATION, PARKS, AND COMMUNITY SERVICES

TO: Recreation Governance Committee

DATE: June 2, 2021 **DIVISION:** All

FILE: N/A **APPLICATION:** NA

SUBJECT: Regional Recreation Grant Funding: Capital, Operational and Emergency Requests

POLICY DIRECTION:

The spring intake of applications were evaluated in accordance with Community Recreation Funding Policy C-317.

EXECUTIVE SUMMARY:

Non-profit organizations provide and develop a range of cultural, recreational, sports-based, and other community-based services and projects. Community Recreation Funding Policy C-317 enables recreational development and ongoing partnerships, enhancing access to recreational facility services and programs for the greatest community impact.

Regional facilities are considered separately from community facilities as the diverse amenities they provide are accessed by users from more than one community. The Recreational Governance Committee (RGC) determines if a recreation facility or program is considered regional or community.

A total of \$843,000.00 from the Recreation Tax Levy is available to be distributed to eligible regional non-profit organizations. There are five funding applications totaling \$832,000.00.

Grant Type	# of Applicants	Requested
Operational	5	\$832,000.00
Total	5	\$832,000.00

In addition, three projects for a total of \$300,983.00 have been requested. Administration has confirmed that \$1,500,000.00 is available in the public reserve to support these capital projects.

Grant Type	# of Applicants	Requested \$
Emergency	1	\$170,745.00
Capital	2	\$130,238.00
Total	3	\$300,983.00

Under the new recreation governance model, the Committee is the final approving authority for all recreation matters under the approved Terms of Reference. Administration has reviewed each application under Policy C-317; these are before RGC for consideration.

ADMINISTRATION RECOMMENDATION:

Administration recommends approval in accordance with Option #1.

Administration Resources

Amber Smith, Recreation, Parks & Community Support



BACKGROUND:

RGC evaluates and approves grant applications based on policy, the Recreation and Parks Master Plan, and Administration's review. The Committee makes strategic decisions to prioritize recreation funding, looking at the needs of the entire County, including consideration of programs, services, and facilities that the County funds in neighbouring municipalities.

During the spring 2021 application intake, Rocky View County received eight requests for funding totaling \$1,132,983.00. A three year divisional funding outline is shown in Attachment 'A', a detailed application review is provided in Attachment 'B', and a divisional funding summary is provided in Attachment 'C'.

Table 1 provides a brief summary of the submitted applications with the requested amounts.

Table1: Regional Operational, Capital and Emergency Applications

Division	Organization	Funding Purpose	Requested		
			Operational	Capital	Emergency
2	Springbank Park For All Seasons	Operational: Operating expenses. Capital: Main facility: Life cycle expenses. Emergency: Red Dutton Arena Project: Concrete pad replacement	\$320,000.00	\$80,000.00	\$170,745.00
4	Bow Valley Agricultural Society	Operational: Operating expenses and door repairs. Capital: Retaining wall repairs.	\$76,000.00	\$50,238.00	
Airdrie	City of Airdrie	Operational: As per cost sharing agreement (funds distributed Feb 2021).	\$200,000.00		
Cochrane	Town of Cochrane	Operational: As per cost sharing agreement	\$36,000.00		
	Spray Lake Sawmills Recreation Park Society (SLSRPS)	Operational: Operating expenses. Annual debenture payment.	\$159,020.00 \$ 40,980.00		
		Total:	\$832,000.00	\$130,238.00	\$170,745.00



BUDGET IMPLICATIONS:

A total of \$843,000.00 of operational funding is available to be distributed to eligible non-profit organizations in 2021 through the regional Recreational Tax Levy. From a total of five funding applications received, all are being presented for funding consideration.

A total of \$1,500,000.00 of capital funding is available to be distributed to eligible non-profit organizations in 2021 through the regional Public Reserve. From a total of three funding applications received, all are being presented for funding consideration.

OPTIONS:

- Option #1 THAT Regional operational funding be approved in the amount of \$832,000.00 from the 2021 Recreation Tax Levy, and that the Regional capital funding be approved in the amount of \$300,983.00 from the public reserve, as per Attachment 'C'.
- Option #2 THAT alternate direction be provided.

Respectfully submitted,

Concurrence,

"Brock Beach"

"Kent Robinson"

Acting Executive Director
Community Development Services

Acting Chief Administrative Officer

as/rp

ATTACHMENTS:

- Attachment 'A' – Three year regional funding outline – Spring 2021
Attachment 'B' – Detailed regional application overview – Spring 2021
Attachment 'C' – 2021 Recreation Regional Funding Summary

All Divisions - At a Glance - 2019-2021

Three year regional funding outline (2019-2021)																
Division	Applicant	Approved Funding 2019					Aproved Funding 2020					Requested Funding 2021				
		Operational	Capital	Emergency	Community Enhancement	2019 Approved Funding Total	Operational	Capital	Emergency	Community Enhancement	2020 Approved Funding Total	Operational	Capital	Emergency	Community Enhancement	2021 Requested Funding Total
2	Springbank Park For All Seasons	\$320,000.00	\$80,000.00			\$400,000.00	\$320,000.00	\$80,000.00			\$400,000.00	\$320,000.00	\$80,000.00	\$170,745.00		\$570,745.00
4	Bow Valley Agricultural Society		\$100,000.00			\$100,000.00	\$82,870.00	\$9,025.00			\$91,895.00	\$76,000.00	\$50,238.00			\$126,238.00
Cochrane	Spray Lake Sawmills Recreation Park Society (SLSRPS)	\$159,020.00				\$159,020.00	\$219,020.00				\$219,020.00	\$200,000.00				\$200,000.00
Cochrane	Town of Cochrane	\$36,000.00				\$36,000.00	\$36,000.00				\$36,000.00	\$36,000.00				\$36,000.00
Airdrie	City of Airdrie	\$200,000.00				\$200,000.00	\$200,000.00				\$200,000.00	\$200,000.00				\$200,000.00
Total Approved Grant Funding		\$715,020.00	\$180,000.00	\$0.00	\$0.00	\$895,020.00	\$857,890.00	\$89,025.00	\$0.00	\$0.00	\$946,915.00					
Total Requested Grant Funding												\$832,000.00	\$130,238.00	\$170,745.00	\$0.00	\$1,132,983.00

Detailed Regional Application Reviews*Division 2***Springbank Park For All Seasons****Operational Request:**

\$320,000.00 to fund approximately 17% of Springbank Park For All Seasons' operating and maintenance costs, and the provision of recreation opportunities for County residents, which are currently projected to be in the range of \$1,900,000.00 (or more).

Application review:

- Budgeted annual operational costs for 2021/2022 (including wages and benefits) of \$1,875,000.00 are offset by revenue of equal value, including the anticipated approval of grants from the County (\$320,000) and from the Province of Alberta (\$140,000.00).
- The application meets all the requirements of Policy C-317.

Capital Request:

\$80,000.00 to complete two capital projects on the main facility totaling up to \$160,000.00 for the 2021/2022 fiscal year, as described below:

- 1) Life Cycle Replacement of Roof-Top HVAC Air Exchange Units (\$70,000.00)
- 2) Refrigeration System Life Cycle Component Replacements (\$90,000.00)

Application review:

- The applicant has the required 50% matching funds.
- The application meets all the other requirements of Policy C-317.

Emergency Request:

\$170,745.00 for the Red Dutton Arena component of the overall Major Capital Project to replace the arenas concrete pad due to a major crack.

Application review:

- SPFAS received a report from a professional engineering company (MPE) in 2020 that informed the Society that the Red Dutton Arena's pad need to be replaced, prior to the start of the September, 2021 - March of 2022 fall/winter/spring hockey and figure skating season.
- The application meets all the other requirements of Policy C-317.

*Division 4***Bow Valley Agricultural Society****Operational Request:**

\$76,000.00 to support both the insurance and utility costs.

Application review:

- Anticipated annual operational costs are \$627,800.00 and the projected revenue, including the approval of the requested operational grant, is \$534,121.00.
- The requested funds from RVC equals 12% of the projected expenses.
- The application meets all requirements of Policy C-317.

Capital Request:

\$50,238.00 to fund three Capital projects totaling up to \$100,476.00 for the 2021/2022 fiscal year, as described below:

- 1) Installation of the retaining wall, which includes a ramp (this retaining wall is listed on the 2015 lifecycle as a failure).
- 2) Install barrier-free door operators.
- 3) Replace the heat detectors throughout the building as they all have been recalled.

Application review:

- Funding approved based on confirmation of matching funding in June 2021.
- The application meets all the requirements of Policy C-317.

Adjacent Municipalities

Spray Lake Sawmills Recreation Park Society:

Operational Request:

\$200,000 less debenture payment amount of \$40,980.00, totaling \$159,020.00 to assist with a portion of general operating expenses of the Spray Lake Sawmills Family Sports Centre:

Application review:

- Budgeted annual operational costs for 2019/2020 (including wages and benefits) of \$8,207,000.00 are offset by revenue of \$6,894,000.00, for a deficit of \$1,313,000.00.
- As per Policy #317, recreation facilities in adjacent municipalities must demonstrate that the municipality in which they are located will match the funding provided by the County. The Town of Cochrane is doing so by providing a grant for \$1,313,000.00.
- SLSRPS has access to annual grant funding totaling up to \$200,000. Their ask is \$200,000 less the annual debenture payment of \$40,980 being paid by the County for their Phase II rink expansion project.
- RVC resident users – 15% or 112,500.
- RVC non-resident users – 85% or 637,500.
- The application meets all other requirements of Policy C-317.

2021 Recreation Regional Funding Summary

Divison	Applicant	Operational Requested	RGC Operational Approved amount	Capital	RGC Capital Approved amount	Emergency	RGC Emergency Approved Amount
4	Bow Valley Agricultural Society	\$76,000.00		\$50,238.00			
2	Springbank Park for All Seasons	\$320,000.00		\$80,000.00		\$170,745.00	
Airdrie	City of Airdrie	\$200,000.00					
	Spray Lake Family Sports Centre						
Cochrane	(including debenture payment)	\$200,000.00					
Cochrane	Town of Cochrane	\$36,000.00					

Total Regional Requested \$	\$832,000.00		\$130,238.00		\$170,745.00	
Total Regional Approved		\$0.00		\$0.00		\$0.00

Total Recreation Tax Levy	\$843,000.00
Total Recreation Tax Levy Approved	\$0.00
Total Remaining Funds	\$843,000.00

Total Public Reserve	\$1,500,000.00
Total Public Reserve Approved	\$0.00
Total Remaining Funds	\$1,500,000.00