

MUNICIPALITY OF CHATHAM-KENT

CORPORATE SERVICES

FINANCIAL SERVICES

TO: Mayor and Members of Council

FROM: Larry Najjar
Manager, Partnership Development

DATE: February 11, 2008

SUBJECT: Community Partnership Fund – 2008 Funding Recommendations

RECOMMENDATIONS

It is recommended that:

1. 26 applications – as endorsed by the 2008 Community Partnership Fund (CPF) Review Committee - be approved under the CPF **Mainstream** component for a total of \$125,000 in funding against gross project costs of \$424,457.68.
2. 24 applications – as endorsed by the 2008 CPF Review Committee – be approved under the CPF **Festivals & Events** component for a total of \$68,575 in funding against gross project costs of \$415,227.98.

BACKGROUND

The Community Partnership Fund (CPF) was established by Council in 2000. It is a grant program which uses matching funding to promote community development projects within Chatham-Kent. The annual CPF program consists of two components – Mainstream and Festivals & Events. Since its inception in 2000 the CPF has leveraged \$1,660,992.20 in municipal investment into \$6,456,044.95 worth of community development projects (inclusive of the projects referred to in this report), and has encouraged widespread civic engagement and community improvement.

Since 2005 the CPF base budget has been fixed at \$150,000 – \$125,000 for the Mainstream component and \$25,000 for Festivals & Events.

However, during the 2007 budget process an additional \$50,000 was allocated to the CPF – \$25,000 in base budget funding and \$25,000 in supplementary budget funding. Of the additional \$50,000 allocated to the CPF for 2007 \$25,000 was allocated to the Festivals & Events component as a test case to gauge the community's capacity to absorb additional Festivals & Events funding. As a result, the funding available under

that component doubled from \$25,000 to \$50,000 for 2007, with a corresponding increase in the grant limit per project from \$2,500 to \$5,000. Despite this increase in Festivals & Events funding in 2007 the CPF was still only able to fund 20 of the 35 applications received under this component. This test case, combined with the CPF experience since the creation of the Festivals & Events component in 2005, demonstrates that the community has the capacity to absorb additional Festivals & Events funding.

Based upon these factors, it is the intention of the CPF Review Committee to allocate the \$25,000 increase in CPF base budget funding granted in 2007 to the Festivals & Events component and to maintain the \$5,000 grant limit under this component for the 2008 round and thereafter.

COMMENTS

The 2008 round of the CPF opened in October, 2007 with a widely advertised call for applications. The application deadline was set for December 14, 2007. By the expiry of that deadline 86 applications had been received, 54 under the Mainstream component and 32 under Festivals & Events. In total, those 86 applications sought \$430,658.98 in funding against gross project costs of \$1,551,133.81.

On January 17, 21 and 23, 2008 the CPF Review Committee (CPFRC) met to review and consider each application received. As a consequence of that review 58 applications are recommended for funding (as set out in more detail below).

In conducting its review of the applications received and making the funding recommendations set out in this report the CPFRC proceeded on the assumption that it had a total of \$216,587.72 available for distribution. This sum is broken down as follows:

- \$125,000 in base funding for the Mainstream component;
- \$23,012.72 in National Child Benefit Supplement (NCBS) funding, all of which was applied to the Mainstream component (the NCBS program is described in more detail below);
- \$50,000 in base funding for the Festivals & Events component; and
- \$18,575 in accumulated roll-overs, all of which was applied to the Festivals and Events component

All told, \$148,012.72 was available for distribution under the Mainstream component (comprised of \$125,000 in base funding and \$23,012.72 in NCBS funding) and \$68,575 was available for distribution under the Festivals & Events component (comprised of \$50,000 in base funding and \$18,575 in accumulated roll-overs), and the funding recommendations made in this Report are based on those amounts.

The CPFRC recommends the 26 projects set out in Table 1 below for funding under the Mainstream component (exclusive of NCBS-funded projects) for a total of \$125,000 in funding against gross project costs of \$424,457.68

Table 1**CPF Mainstream Funding Recommendations**

No.	Name of Organization	Name Project	Project Budget (Gross)	Grant Recommended
				CPF Base Budget (\$)
WARD 1				
1	Concerned Citizens Committee of Wheatley and Romney	Wheatley Area Urban Reforestation	\$16,893.50	\$8,446.75
2	Royal Canadian Legion Branch 206-Tilbury	New Condenser Unit and Stacking Chairs Project	\$4,400.00	\$1,100.00
3	Tilbury Lawn Bowling Club	Facility Upgrade for Youth Promotion	\$3,040.00	\$1,000.00
4	Royal Canadian Legion Branch 465-Merlin	Bar, Coolers, Ice Machine and Ancillary Equipment Replacement	\$17,500.00	\$4,375.00
5	Merlin Senior Citizens Friendship Club	Replacement of Refrigerator and Photocopier	\$2,493.00	\$400.00
6	Merlin Parks and Recreation	Merlin Community Hall Duct Work Cleaning and Repainting Storage Barns Facility	\$3,000.00	\$400.00
Ward 1-Total Projects		SUBTOTALS:	\$47,326.50	\$15,721.75
WARD 2				
7	Blenheim-Kent Golden Eagles Gymnastics Club	Training Floor	\$15,658.00	\$7,000.00
8	Blenheim Community Golf Club	Driving Range for the Community	\$30,000.00	\$5,248.21
Ward 2 Total Projects:		SUBTOTALS:	\$45,658.00	\$12,248.21
WARD 3				
9	Optimist Club of Bothwell	Bothwell Park Tables and Deck	\$15,872.10	\$7,936.04

10	Boomtown Players	Portable Lighting for the Theatre	\$10,000.00	\$5,000.00
	Ward 3-Total Projects:	SUBTOTALS:	\$25,872.10	\$12,936.04
		WARD 4		
11	Dresden Squires	Community Historical Mural Painting	\$9,000.00	\$4,500.00
	Ward 4-Total Projects:	SUBTOTALS:	\$9,000.00	\$4,500.00
		WARD 5		
12	Royal Canadian Legion Branch 18-Wallaceburg	Handicap Accessibility and Beautification	\$10,340.00	\$2,500.00
13	Community Living Wallaceburg	Dufferin Community Gardens	\$20,000.00	\$7,500.00
	Ward 5-Total Projects:	SUBTOTALS:	\$30,340.00	\$10,000.00
		WARD 6		
14	Maple City Slo-Pitch League	Continuous Diamond Improvements -Thames Campus and Turner Park 2008	\$7,882.00	\$3,641.00
15	Community Living Chatham -Kent	Services Improvement Project	\$42,151.22	\$7,500.00
16	Chatham Cycling Club/Wolfe Creek BMX	Wolfe Creek BMX Facilities Upgrade 2008	\$13,250.00	\$5,000.00
17	Canadian Mental Health Association - Chatham -Kent Branch	Therapeutic Equipment for Snoezelen Room	\$17,208.00	\$6,453.00
18	Chatham Minor Baseball Association	CMBA Office and Learning Centre	\$10,000.00	\$5,000.00
19	Chatham -Kent Black Historical Society	BME Freedom Park Project	\$38,005.86	\$10,000.00
	Ward 6-Total Projects:	SUBTOTALS:	\$128,497.08	\$37,594.00
		ALL WARDS		
20	Ontario Senior Games Association- Chatham -Kent District 33A	2008 Senior Games	\$14,052.00	\$3,500.00
21	Historic Downtown Chatham BIA	Chatham -Kent Farmer's Market	\$36,500.00	\$10,000.00

22	Joseph Storey Architectural Conservancy	Online J.W. Storey Architectural Mapping Initiative	\$4,000.00	\$1,500.00
23	Friends of the Chatham, Dresden and Ridgetown Library	Recreational Reading for Chatham-Kent's Active Adult Population	\$6,000.00	\$3,000.00
24	Maynard Avian Rehabilitation Centre	Web Site Development and Promotional Brochure	\$2,000.00	\$1,000.00
25	Community Futures Development Corporation of Chatham-Kent	Art Space Co-op	\$33,000.00	\$7,000.00
26	Chatham-Kent Cougars Football Club	Start a Minor League for Chatham-Kent Youth Under 13	\$42,212.00	\$6,000.00
All Wards-Total Projects:		SUBTOTALS:	\$137,764.00	\$32,000.00
Total Projects:		SUBTOTALS:	\$424,457.68	\$125,000.00

As referred to above, \$23,012.72 from the National Child Benefit Supplement (NCBS) fund was added to the funds available for distribution under the Mainstream component. The NCBS is a provincially administered program intended to assist low income families and children. Eight applications, which meet both the CPF criteria and the NCBS program parameters, are being funded from the NCBS, for a total of \$23,012.72 in funding against gross project costs of \$68,370.44, as set out in Table 2 below.

Table 2

CPF Mainstream Funding Recommendations (NCBS funding)

No.	Name of Organization	Name Project	Project Budget (Gross)	Grant Recommended
				NCBS (\$)
1	1 st Tilbury Scouting	Roof and Soffit Repair of the Scout Hut	\$8,000.00	\$4,000.00
2	The Society of St. Vincent De Paul-St. Vincent De Paul Camp	Playground Equipment	\$11,045.00	\$5,500.00
3	Brain Injury Association of Chatham-Kent	Recreational Initiative 2008	\$3,311.58	\$1,655.79

4	Chatham Girls Minor Softball Association	Blyth Park Diamond Improvements Project	\$5,200.00	\$2,600.00
5	East Side Pride	Orville Wright Swimming Sponsorship 2008	\$3,700.00	\$1,850.00
6	Chatham -Kent Special Populations Parent Committee	Chatham -Kent Kids Get Active!	\$6,000.00	\$3,000.00
7	Kent Association of Volunteer Coordinators (KAVCO)	Youth Volunteer Initiative	\$813.86	\$406.93
8	Food Link Chatham - Kent	Community Gardens Project	\$30,300.00	\$4,000.00
Total Projects:		SUBTOTALS:	\$68,370.44	\$23,012.72

Finally, the CPFRC recommends the 24 projects set out in Table 3 below for funding under the Festivals & Events component, for a total of \$68,575 in funding against gross project costs of \$415,227.98

Table 3

CPF Festivals & Events Funding Recommendations

No.	Name of Organization	Name Project	Project Budget (Gross)	Grant Recommended
				CPF Base Budget (\$)
WARD 1				
1	Wheatley District Optimist Club	5 th Annual Wheatley Fish Festival	\$12,300.00	\$3,250.00
2	Wheatley Two Creeks Association	2008 Summer Concert Series	\$8,500.00	\$1,625.00
Ward 1 Total Projects:		SUBTOTALS:	\$20,800.00	\$4,875.00
WARD 2				
3	South Buxton Pastoral Charge	St. Andrew's United Church – 150 th Anniversary Celebrations	\$15,000.00	\$2,000.00
4	Blenheim & District Ministerial Association	Canada Day in the Park	\$6,000.00	\$1,625.00
5	Off Shore Workers Appreciation Day Committee	Chatham -Kent Off Shore Workers Appreciation Day	\$6,069.00	\$2,000.00
6	Buxton Historical Society	Labour Day Weekend Homecoming Celebration	\$12,890.00	\$2,500.00
Ward 2 Total Projects:		SUBTOTALS:	\$39,959.00	\$8,125.00
WARD 3				
7	Thamesville Threshing Festival Organizing Committee	2008 Thamesville Threshing Festival	\$33,155.00	\$2,500.00

	Ward 3-Total Projects:	SUBTOTALS:	\$33,155.00	\$2,500.00
		WARD 4		
8	Dresden Sidestreets Youth Centre	5 th Annual Community Street Dance	\$1,150.00	\$575.00
	Ward 4-Total Projects:	SUBTOTALS:	\$1,150.00	\$575.00
		WARD 5		
9	WAMBO	WAMBO 20 Event	\$12,663.98	\$3,250.00
10	Knights of Pythias	2008 Wallaceburg & District Santa Claus Parade	\$9,200.00	\$2,000.00
11	Selkirk History Faire	Selkirk History Faire	\$10,000.00	\$3,250.00
	Ward 5-Total Projects:	SUBTOTALS:	\$31,863.98	\$8,500.00
		WARD 6		
12	The Polka Committee	2008 Polkas in the Park	\$13,300.00	\$3,250.00
13	Optimist Club of Chatham	Optimist Youth Festival	\$16,000.00	\$4,000.00
14	Tartan Sertoma Club of Chatham	Chatham -Kent Supreme Highland Games	\$74,000.00	\$4,000.00
15	Chatham Cycling Club/Wolfe Creek BMX	Ontario BMX O-Cup 1 & 2	\$9,900.00	\$1,250.00
16	Chatham Santa Claus Parade	2008 Chatham Santa Claus Parade	\$15,650.00	\$3,250.00
17	Chatham-Kent Youth Services Coalition (CKYSC)	1 st Annual Chatham -Kent Youth Services Conference	\$10,000.00	\$3,250.00
18	Small Town Film Festival	2008 Small Town Film Festival	\$18,000.00	\$4,000.00
19	Caribbean Canadian Festival Organizing Committee	Chatham -Kent Caribbean Canadian Festival 2008	\$15,000.00	\$3,000.00
20	Cultural Coalition of Chatham - Kent	Canada D'eh! 2008	\$35,000.00	\$3,250.00
21	Chatham-Kent Black Historical Society	John Brown Festival 2008	\$10,350.00	\$3,250.00
	Ward 6-Total Projects:	SUBTOTALS:	\$217,200.00	\$32,500.00
		ALL WARDS		
22	Maple City Chatham Harley Owners Group (HOG)	2008 Ontario Provincial HOG Rally	\$18,400.00	\$5,000.00
23	Kent Historical Society	2008 Doors Open Chatham - Kent	\$12,000.00	\$2,500.00
24	Chatham-Kent Children's Water Festival	Festival Site Improvements	\$40,700.00	\$4,000.00
	All Wards Total Projects	SUBTOTALS:	\$71,100.00	\$11,500.00
	Total Projects		\$415,227.98	\$68,575.00

COMMUNITY STRATEGIC PLAN

The recommendations in this report have the potential to support all of the objectives and strategic directions of the Community Strategic Plan.

CONSULTATION

These recommendations were reviewed by the 2008 CPF Review Committee. The 2008 CPF Review Committee consists of the following members:

1. Manager, Partnership Development, Financial Services (Chair)
2. Community Development Analyst, Partnership Development, Financial Services
3. Coordinator, Community Strategic and Corporate Plans, Corporate Services
4. Financial Analyst, Corporate Services
5. Supervisor, Chatham Parks, Community and Development Services
6. Licensing Officer, Building, Licensing and Enforcement Services
7. Director, Ontario Works, Health and Family Services
8. Manager, Culture and Special Events, Community and Development Services
9. Supervisor, Horticulture
10. Supervisor, Recreation Facilities, Community and Development Services
11. Communities In Bloom Coordinator, Community and Development Services
12. Coordinator, Branch and Children’s Services, Community and Development Services
13. Director, Public Works North

FINANCIAL IMPLICATIONS

The financial implications of the recommendations made in this report are fully discussed in the Comments section above.

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c. The CPF 2008 Review Committee