

Adjustment to the 2008 Parks, Forestry and Recreation Division's Capital Budget

Date:	June 23, 2008
To:	Executive Committee
From:	Brenda Librecz, General Manager, Parks, Forestry and Recreation
Wards:	Ward 6
Reference Number:	

SUMMARY

The purpose of this report is to recommend an adjustment to the Council adopted 2008 Parks, Forestry and Recreation Capital Budget to include additional financial resources for an approved project.

With the approval of this report, staff will have the authority to proceed with the tendering of this project and enter into a contract to construct.

RECOMMENDATIONS

The General Manager of Parks, Forestry and Recreation recommends that the following be approved: the 2008 Parks, Forestry and Recreation Capital Budget be amended to change the financial scope of the project known as South Etobicoke Community Centre Construction (Ward 6) approved December 12, 2005, to increase the project cost by \$900,000 from \$1,900,000 to \$2,800,000 with funding from Parkland Acquisition reserve funds – Etobicoke Local Development for \$35,000 (XR2038), Etobicoke City Wide Development for \$157,000 (XR2036), West District Local Development for 420,000 (XR2203), and City Wide Development for \$288,000 (XR2211) and that this additional cash flow be scheduled for 2009.

Financial Impact

Approval of this report will amend the Parks, Forestry and Recreation 2008 Council approved Capital Budget to include a future year commitment of \$900,000 in 2009.

There are no increases in debt funding arising from this amendment, as funding is entirely from development related funds held by the City.

The Deputy City Manager and Chief Financial Officer have reviewed this report and agrees with the financial impact statement.

DECISION HISTORY

On June 3, 2008, the Executive Committee deferred consideration of the above recommendation, from the report entitled “Adjustments to the 2008 Parks, Forestry and Recreation Division’s (PF&R) Capital Budget (EX21.15) to the next meeting of the Executive Committee scheduled on June 26, 2008, to allow City staff to consult with members of the local community. A meeting was held on June 18, 2008 with community representatives and staff from the Ward 6 Councillor’s office.

The South Etobicoke Community Centre construction project was approved by City Council on December 12, 2005 and included in the Council-approved 2008 PF&R Capital Budget with a cash flow of \$1,900,000 over 2 years. This project is part of a joint shared-use development with the Toronto Catholic District School Board’s Father John Redmond Secondary School.

ISSUE BACKGROUND

Prior to amalgamation, the original concept for the funding from the local development was intended for an interior fit-up of “community space” to be provided by a local developer in a proposed condominium project. In 1998, just after amalgamation, the developer changed their plans and constructed townhouses instead. The City, at that time, then chose to exercise their option of taking the funds and negotiated with the Toronto Catholic District Catholic School Board (TCDSB) to build a new community facility in cooperation with the new high school being built in the immediate area - Father John Redmond High School.

When the City received the developer’s final installment of \$1,200,000 in spring 2007, Parks, Forestry and Recreation acquired an architect to develop an efficient and compact plan.

In order to present the architect’s plan to the community, City staff organized two open houses: June 25, 2007 and December 2, 2007. At the June 2007 open house, City staff and the architect presented a slide show that demonstrated the architect’s conceptual plans based on the existing space being leased from the school and the budget available at that time to develop 8,000 square feet.

At the December 2007 open house, City staff and the architect made another formal presentation to the community. During the Question and Answer session, questions arose around the building’s architecture and its potential for future expansion. Stakeholders and community members expressed a strong desire for a double gym to be constructed and the possibility of future expansion on the site.

Taking into consideration comments from the December 2007 open house, in January 2008, City staff and the architect had developed a final design - one that would keep the original intent of the design presented at the December 2007 open house while allowing for a future expansion later on the site (see Figure 1.1 and Figure 1.2 below). The new design did not include a double gym for several reasons:

1. due to the availability of limited space;
2. the school currently has a double gym that the City could use if a shared-use agreement was developed; and
3. the cost to construct a double gym was not in the budget.

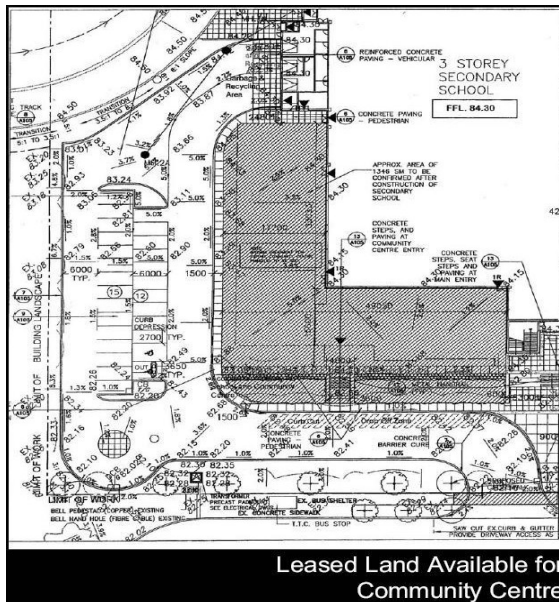


Figure 1.1

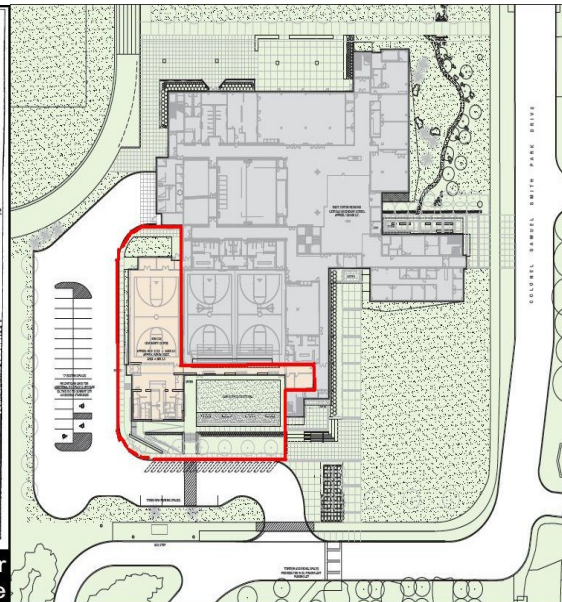


Figure 1.2

Based on this design, the architect was able to identify final project costs. It was determined, that in order to meet the program requirements of 8,334 sq. ft. presented to the community, additional funding was required.

City staff investigated design alternatives and reviewed costing options. Staff recommend that the best option is to build the architecture now as presented to the Community in December 2007 and to ensure the ability for any future expansion of the facility be built into the design now.

Additional funds in the amount of \$900,000 are recommended to increase the budget from \$1,900,000 to \$2,800,000, to support a contract tender in the fall of 2008 and subsequent award to the winning bidder.

COMMENTS

Outcome of Meeting on June 18, 2008

City staff met with community representatives and Ward 6 Councillor's office staff on June 18, 2008. Two major concerns were identified by the community representatives:

1. Rationale for an additional \$900,000 added to the project budget:
City staff explained that additional funding was necessary in order to meet the financial requirements to deliver the architect's plan presented to the community on December 2, 2007.
2. Shared-Use Agreement between the TCDSB and the City of Toronto:
It was agreed that City staff and community representatives will work together to maximize the access to the school which is currently being negotiated. A meeting with the TCDSB is planned before the June 26, 2008 Executive Committee meeting.

Parks, Forestry and Recreation is committed to working with ward residents and developing a recreational needs assessment for the ward. This item will be included in the 2009 PF&R Capital Budget submission for council consideration in the future.

CONTACT

Anne Marra, Director, Parks Development and Infrastructure Management Branch
Tel: 416-394-5723, Fax: 416-394-8935, Email: amarra@toronto.ca

Michael Schreiner, Manager, Construction Management - Capital Projects
Tel: 416-392-8453, Fax: 416-394-3355, Email: mschrein@toronto.ca

SIGNATURE

Brenda Librecz
General Manager, Parks, Forestry and Recreation