



## STAFF REPORT ACTION REQUIRED

### Leasing 5 Bartonville Avenue East to Urban Arts Community Arts Council – Supplementary Staff Report

<b>Date:</b>	August 4, 2009
<b>To:</b>	Government Management Committee
<b>From:</b>	Chief Corporate Officer and Executive Director, Social Development, Finance and Administration
<b>Wards:</b>	11 – York South-Weston
<b>Reference Number:</b>	P:\2009\Internal Services\F&re\Gm09054(a)F&re – (AFS 9888)

#### SUMMARY

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The purpose of this supplementary report is to obtain City Council approval to amend the 2009 Capital Budget for Facilities and Real Estate in order to ensure that external funding from community partners committed to the creation of the Weston-Mount Dennis ProTech Media Centre and Youth Hub are utilized by December 31, 2009. The establishment of a youth skills hub and ProTech Media Centre in the Weston-Mount Dennis neighbourhood will provide vital youth programs and services in one the City's 13 priority neighbourhoods, and will engage young people to take positive steps in their lives.

Microsoft Canada, Humber College, and Renewed Computer Technology have committed funding and in-kind support for this initiative in the 2009 fiscal year. Weston-Mt. Dennis is the second of 4 priority neighbourhoods to receive the investment of a ProTech Media Centre. The first, the Rexdale Media Centre, has served 1147 participants since opening its doors in July 2007. It is anticipated that the Weston-Mt. Dennis Centre will have a similar local impact.

Currently, the 5 Bartonville Avenue East is a vacant City works yard, with buildings that were used to house a Transportation Services sign shop. Presently, the property does not produce any income and requires approximately \$350,000 in capital investment to make it marketable for use.

## **RECOMMENDATIONS**

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The Chief Corporate Officer and Executive Director, Social Development, Finance & Administration (SDF&A) recommend that:

1. That the 2009 Capital Budget for Facilities and Real Estate be amended by the addition of a project, “ProTech Media Centre and Youth Hub – Weston-Mount Dennis” for \$350,000.00 with funding provided by reallocation of funds from projects already approved within the City’s 2009 Capital Budget and 2010-2013 Capital Plan in the amount of \$350,000.00, with a zero gross and net impact corporately.

### **Financial Impact**

There are no net impacts arising from the adoption of this report.

The Deputy City Manager & Chief Financial Officer has reviewed this report and agrees with the financial impact information.

### **DECISION HISTORY**

This supplementary report accompanies the report, “Leasing 5 Bartonville Avenue East to Urban Arts Community Arts Council” on the August 5 and 6, 2009 City Council agenda.

### **COMMENTS**

In 2008, with approval of the 2009 Capital Budget, City Council approved capital funding for establishing the Weston-Mt. Dennis youth skills development hub through the Partnership Opportunities Legacy Fund. Total project costs were estimated at \$500,000, of which \$350,000 to be funded by City debt, with the remaining \$150,000 to be raised from other partner donations. These funds will be used to renovate the 5 Bartonville Avenue East site in order to bring it up to a state of good repair and create usable community space.

Originally, it was anticipated that the project would be implemented over a two year period with projected cash flow of \$50,000 (debt funded) in 2009 and \$450,000 (requiring debt funding of \$300,000) in 2010. The City’s investment has leveraged an additional estimated \$315,000 in funding and in-kind support for this initiative, of which \$125,000 must be used by December 31, 2009. In order to utilize the third party funding, the project needs to be accelerated and funding made available earlier than originally assumed. Facilities and Real Estate identified surplus funding of \$300,000 in its 2009 Capital Budget, which could, together with \$50,000 already in the 2009 Capital Budget for Parks, Forestry and Recreation as a part of the original funding approval, and community donations of \$150,000, be utilized to complete the project in 2009.

Appropriate 2009 Capital Budget adjustments, including addition of a new project to the Facilities and Real Estate Budget, reallocation of available surplus funds and the 2009 approved funding from Parks, Forestry and Recreation require Council's approval, to ensure that funding from other community partners donations is utilized by December 31, 2009. External community funding and in-kind support will be used to consolidate youth programming and to operate the ProTech Media Centre through a community agency, Urban Arts.

## **CONTACT**

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## **SIGNATURE**

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