

City Clerk's Office

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Ref.: 11-EX2.5**

February 9, 2011

**BUDGET COMMITTEE:****Subject: Executive Committee Item 2.5  
Toronto 2015 Pan/Parapan American Games Capital Facilities and  
Investments (Ward All)**

City Council on February 7 and 8, 2011, adopted this Item as amended, and in so doing, forwarded this item to the Budget Committee for its consideration as part of the Recommended 2011 Capital Budget and 2012-2020 Capital Plan, specifically with regards to recommended additional City funding of up to \$47 million, including:

- a. up to \$1.6 million funded by debt for upgrades to the existing City-operated track at York University;
- b. up to \$0.7 million funded by debt for the development of a bicycle moto cross (BMX) course in Centennial Park in Etobicoke;
- c. up to \$23 million, funded by Reserve Funds, for soil remediation of the parcel of land in Scarborough to be used for the Pan Am Aquatic Centre / Canadian Sport Institute Ontario facility;
- d. up to \$21.3 million, funded by debt, to accommodate the construction cost inflation schedule for six capital projects specified in the Pan Am Games Multi-Party Agreement (and for which Council approved capital funding contributions in 2009) and to secure the full benefit of the Province's construction cost overrun guarantee, and
- e. \$0.464 million for capital project management between 2011 – 2014.

for City Clerk

M. Toft/gc

Attachment

Sent to: Budget Committee  
All Interested Parties