



STAFF REPORT INFORMATION ONLY

Supplementary Material - Authorization to Release Section 37 and Section 42 Funds from 1 Valhalla Inn Road for the expansion project at Bloorlea Middle School in Ward 5 for a community centre facility located at 4050 Bloor Street West

Date:	June 4, 2012
To:	City Council
From:	General Manager, Parks Forestry and Recreation
Wards:	Ward 5
Reference Number:	P:\2012\Cluster A\PFR\CC24-060612-AFS#15944

SUMMARY

This report is submitted as supplementary material to MM 24.19 seeking authorization to release section 37 and Section 42 funds, from 1 Valhalla Inn Road to partner with the Toronto District School Board on an Expansion to Bloorlea Middle School to create a community facility. The Toronto District School Board (TDSB) is seeking to move forward with this project on an expedited time line, and upon approval of the recommendations, will seek approval to move forward.

MM24.19 - Moved by Councillor Peter Milczyn, seconded by Councillor Vincent Crisanti, Recommends that:

1. City Council increase the approved 2012 Operating Budget for Non-Program by \$1,268,673.47 gross, \$0 net, from \$1,018,673.47, funded by Section 37 funds received from the development at 1 Valhalla Inn Road and \$250,000.00 from the Section 42 above five percent alternate rate from the development at 1 Valhalla Inn Road. Funds have already been received with the cash-in-lieu funds deposited into Account #XR2213-4200174 and the Section 37 funds deposited into Order Account # XR3026-3700345 for the Bloorlea Middle School expansion project being built by the Toronto District School Board (TDSB) and the City of Toronto as a partnership project for a community hub facility.

2. City Council direct that funding of up to \$1,268,673.47 be forwarded to the Toronto District School Board (TDSB) upon:
 - a. The signing by the TDSB of a Undertaking (Memorandum of Understanding) governing the use of the funds and financial reporting requirements;
 - b. The signing of a lease agreement between the City and the TDSB pertaining to the use of the space at the 4050 Bloor Street West, Bloorlea School site, in non-school hours that considers the City's financial contribution to the site in its terms and conditions, including the waiving of any permit fees and ancillary costs; and
 - c. The approval of the TDSB's renovation plans and cost estimates by the General Manager of Parks, Forestry and Recreation.

FINANCIAL IMPACT

There is no net impact for the 2012 Operating Budget. In 2013, the gross capital impact is \$1,268,673.47, sourced from the Section 37 and 42 Funds as outlined above.

There is a net annual operating impact of \$37.4 thousand in 2013 and \$55.2 thousand in 2014 for the operation of Parks, Forestry and Recreation programs in this facility.

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

DECISION HISTORY

City Council on May 8 and 9, 2012, referred MM23.34 to the General Manager, Parks, Forestry and Recreation and requested the General Manager to consult with the Toronto District School Board and report to the appropriate Committee.

Background Information (City Council)

Member Motion MM23.34

<http://www.toronto.ca/legdocs/mmis/2012/mm/bgrd/backgroundfile-47172.pdf>

ISSUE BACKGROUND

A community facility in this area of Etobicoke-Lakeshore (Ward 5), to service residents in the Bloorlea Middle School/East Mall neighbourhoods, has been an identified need for some time. A partnership with the Toronto District School Board on the capital costs for an expansion to the school will allow Parks, Forestry and Recreation to offer programs to the community and allow Bloorlea Middle School to expand its own school programming. This type of partnership maximizes the use of capital dollars by both the City and the TDSB to provide a community benefit. TDSB will be responsible for the

delivery of this capital project; Parks, Forestry and Recreation will ensure that sufficient approval and oversight of the project is provided to ensure the lease agreement, design needs and cost sharing arrangements are appropriate.

In order to support the completion of the project by September 2013, it is necessary to expedite both the City's and the TDSB's processes. The project will proceed to internal review at a working session of the Board on June 13th and will then be submitted to the Ministry of Education in September for Capital approval, concluding with full-Board approval in January, 2013.

COMMENTS

Scope of Project

Parks, Forestry and Recreation (PFR) staff has met with the Toronto District School Board (TDSB) to discuss PFR's preliminary design requirements for a gymnasium with change rooms, multi-purpose room, community office and storage. The new program space will include a separate entrance for community access. PFR staff will continue to work with the TDSB on a design solution that meets PFR programming needs for the community.

Program Delivery/Lease Agreement

At this time, PFR is the only tenant identified for use of the expanded school site. As the space will be shared use with the TDSB, there is no opportunity for exclusive use or dedicated space. PFR will consult with the community on needs and preferences for programming and will operate community recreation programs based on demand-typically afterschool, weekends and during the summer. Space unused by PFR will be available for the community and will be administered through the TDSB's community permitting system. PFR will not be requesting additional full- time or permanent staff for this location; programs will be delivered by part- time recreation workers with oversight by existing full- time staff.

PFR staff will work with TDSB to negotiate a lease agreement for use of the new space that ensures no permit fees or ancillary costs (utilities, maintenance etc) are charged by the TDSB for PFR programs in exchange for the City's capital contribution. City funds for the capital project will not be released until the lease agreement is approved to the satisfaction of the General Manager, Parks Forestry and Recreation.

Approval of TDSB Plans and Cost Estimates.

The project will be cost shared 50/50 by the TDSB and the City of Toronto. PFR will work with the TDSB to ensure the architectural plans reflect the City's needs and that the project cost estimates do not exceed the funding approved. City funds will not be released to the TDSB without final approval of the project plans by the General Manager of Parks, Forestry and Recreation.

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SIGNATURE

Jim Hart
General Manager, Parks, Forestry and Recreation