

Guliana Carbone
 Deputy City Manager

Parks, Forestry and Recreation
 City Hall, 4th Floor, West Tower
 100 Queen St. West
 Toronto, ON M5H 2N2

 Tel: (416) 392-8182
 Fax: (416) 392-8565
 jromoff@toronto.ca
 www.toronto.ca

2016 CAPITAL BUDGET BRIEFING NOTE

Parks Rehabilitation - Capital Project Funding

This note responds to Budget Committee motion 16.1 #6 (a), adopted January 11, 2015 requesting a briefing note on Parks "small capital" projects backlog and the amount required to address small capital needs.

Issue/Background

- Parks Rehabilitation capital project funding is intended to fund small emergent or unplanned repairs or replacements which are not otherwise funded in the capital budget through the State of Good Repair (SOGR) program. These projects have often been referred to as 'minor' or 'small' capital.
- Without sufficient proactive funding for these small repairs, there are more emergent repairs and replacements required to be funded through 'minor' capital. Once 'minor capital' funding is depleted, the operating budget is often the last available option for emergency repairs or asset replacement.
- The Parks, Forestry & Recreation preliminary 2016 capital budget includes \$3.3 million for Parks Rehabilitation. There is an additional \$0.5 million in capital funding allocated specifically for emergencies.
- The 'minor' capital program is managed and prioritized by Parks staff in each district. At the beginning of each year, staff prepare a list of projects that is often double or triple the amount of available funding. The highest priority projects start early in the year, while lower priority projects are put on hold often to the next year and to reserve funding for emergent priorities that crop up in season.
- The amount of annual funding for 'minor' capital is insufficient as not only is the funding 100% spent each year, it is 100% allocated by the 1st quarter leaving no room for additional projects.
- The Parks Rehabilitation capital budget envelope provides funding to repair or replace parks and environmental assets including; park furnishings, accessibility, paving, playgrounds, tennis courts, pathways, fencing, park stairways, sport field light poles, lighting, uneven pavement, backstops, gate repairs & replacements, retaining walls, boardwalks, docks, drainage projects, irrigation system replacements/repairs and fountains.

- Projects required to meet health & safety and other regulatory requirements are given the highest priority.
 - Based on identified lists from previous years, an increase in this fund of \$3.3 million would be required to meet current needs.
-

Prepared by: Michael Schreiner,
Director of Parks Planning and Capital Projects
Parks, Forestry and Recreation
mschrein@Toronto.ca 416-392-4853

Further Information: Richard Ubbens, Director, Parks
Parks, Forestry and Recreation
rubbens@toronto.ca 416-392-7911

Date: January 13, 2016