



Member Motion

City Council

Motion without Notice

MM44.88	ACTION			Ward:32
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Request to Amend the 2018 Parks Forestry and Recreation Capital Budget for the Woodbine Park and Fairmount Park Playground Projects - by Councillor Mary-Margaret McMahon, seconded by Councillor Anthony Perruzza

** This Motion has been deemed urgent by the Chair.*

** This Motion is not subject to a vote to waive referral. This Motion has been added to the agenda and is before Council for debate.*

Recommendations

Councillor Mary-Margaret McMahon, seconded by Councillor Anthony Perruzza, recommends that:

1. City Council amend the 2018 Parks, Forestry and Recreation Capital Budget for the Ward 32 Park Improvements sub-project in the Park Development project, by increasing the total project cost by \$69,000 from \$190,000 to \$259,000 and 2018 cash from \$165,000 to \$234,000 with funding for the increase from the following Section 42 Alternate Rate Cash-in-lieu sources: \$148.68 from 2B Minto Street (source account: XR2213-4200222, \$30,126.00 from 938 Eastern Avenue Lots 1-4 (source account: XR2213-4200876, and \$38,725.32 from 1327 Queen Street East (source account: XR2213-4200958).
2. City Council amend the 2018 Parks, Forestry and Recreation Capital Budget and future year commitments for the Fairmount Park Playground Upgrades sub-project, in the Playgrounds Water Plays project, by increasing the total project cost by \$198,000 from \$300,000 to \$498,000, with funding from various Section 42 Alternate Rate Cash-in-lieu sources as listed in the table below, and that the project have revised accelerated cash flow of \$448,000 in 2018 and future year commitments of \$50,000 in 2019, in order to begin construction of playground upgrades in 2018:

Development Location	Amount	Internal Order Account
21 Swanwick Avenue	\$46.79	XR2213-4200008
19-29 Maughan Crescent	\$47.16	XR2213-4200040
28 Norwood Rd (2170 Gerrard Street East)	\$1.62	XR2213-4200095
1395 Gerrard Street East	\$21.20	XR2213-4200099
1857 Gerrard Street East	\$4.65	XR2213-4200116

2055 Danforth Avenue	\$391.81	XR2213-4200294
42 Edgewood Avenue	\$655.24	XR2213-4200345
2173 Gerrard Street East	\$8.23	XR2213-4200411
1857 Danforth Avenue	\$3.01	XR2213-4200495
1321 Gerrard Street East	\$662.24	XR2213-4200544
763 Woodbine Avenue	\$1,066.18	XR2213-4200607
580 Kingston Road	\$1,762.45	XR2213-4200608
650 Woodbine Avenue	\$25.58	XR2213-4200653
568 Woodbine Avenue (290 Eastwood Road)	\$56.73	XR2213-4200702
114 Oakcrest Avenue	\$6,337.83	XR2213-4200822
58 Corley Avenue	\$9,188.43	XR2213-4200889
182 Rhodes Avenue	\$12,500.00	XR2213-4201061
96 Coxwell Avenue	\$165,220.85	XR2213-4200958
Total	\$198,000.00	

Summary

The 2018 Council Approved Parks, Forestry and Recreation Capital Budget includes \$165,000 in 2018 for the Woodbine Park Playground under the Ward 32 Park Improvements sub-project and \$300,000 over 2019 and 2020 for the Fairmount Park Playground Upgrades sub-project.

Project scope for the Woodbine Park Playground sub-project in the Park Development project includes design and construction of playground area improvements as determined through the community consultation process. This motion seeks authority from City Council to increase funding by \$69,000 from various Section 42 Alternate Rate Cash-in-lieu of Parkland Dedication funding sources. The additional funding is required to award the tender which exceeds the available Council-approved funding for the project, so that improvements can be completed by the end of this year.

The Fairmount Park Playground Upgrades sub-project, in the Playground and Water plays project, has Council-approved funding of \$20,000 in 2019 and \$270,000 in 2020. Design and community consultation for upgrades were completed in spring 2018. In order to enable the work to proceed this year, this motion seeks authority to increase funding for the project by \$198,000 for the contract award which is more than the available budget, increasing the total project cost from \$300,000 to \$498,000, with the increase cash flowed in 2018. Furthermore, the request is to accelerate \$250,000 to 2018 and \$30,000 to 2019 for the construction phase to start this year. There is no impact on debt as the improvements will be funded by various Section 42 Alternate Rate Cash-in-lieu sources.

This Motion is urgent as amendments to project costs and cash flow are required for both the Woodbine Park Playground and Fairmount Park Playground projects as tenders exceed the available Council-approved budgets for both projects, and the funds are required to start construction this year.

Background Information (City Council)

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