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## **2007 BUDGET BRIEFING NOTE**

### **Relocating Programming from 7 TDSB Pools – Revised for April 12, 2007**

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**Issue:**

- This Briefing Note is revised to include information on user groups in the 7 TDSB pools as requested by the Budget Advisory Committee.
- In order to achieve financial targets in 2007 Operating Budget without service or program reductions, relocating programming in 7 TDSB sites effective summer 2007 is recommended. The relocation of programming in 7 TDSB sites will reduce TDSB sites used from 41 to 34 for a savings \$625K in 2007 and an additional \$309.5K in 2008.
- TDSB is currently seeking to renegotiate the City contribution to the operating funding for the pools. TDSB has requested \$3.4 M of additional contributions to offset inflationary increases for 2004-2006. The charges, which are being negotiated, are not included in 2007 budget. As well, on a go forward basis, the TDSB will be looking for an increase of approximately \$1.3M annually from the City. This recommended program relocation will therefore also assist the City with the 2008 operating budget pressure.
- The pools all have significant capital maintenance backlogs and there is no capital budget in the TDSB to respond to the backlog. Only emergency repairs are addressed with the result that there has been significant service disruption and loss of programming in these pools. Most recently, the TDSB is requesting the City contribute to any emergency capital repair beyond \$125,000.
- The impact of the program relocation will be minimal on the users. All current programming at the sites can be accommodated at other city owned or City operated TDSB pool locations. Approximately 3,000 registrants will be impacted by the programming relocations.
- As well, there are approximately 38,000 community permit hours at these 7 pools which are permitted by PFR. These would have to be directly permitted from the TDSB permit office. As TDSB permits are slightly higher on average than the City's there may be an impact on permit users.

**Background:**

- Currently, the Parks Forestry and Recreation Division delivers aquatic services in 71 locations: 30 City Pools and 41 of the TDSB's 83 indoor pools.

- Aquatics programming at these 41 city-operated TDSB sites constitutes 62,000 annual registrants and 18,000 hours of community permit use. From 2004 to 2006, PFR contributed \$5.6 million annually towards the operational costs of the 41 TDSB pools.
- The 2003 Agreement with TDSB requires PF&R to pay for operating costs and TDSB to pay for capital costs. TDSB has advised that the Provincial funding formula does not cover the operating and capital costs of pools, which has resulted in capital spending on an emergency basis only. Most facilities are in poor condition and emergencies require closing of the pools and relocating programs. This has impacted our aquatic programs in several locations and has caused program cancellations.
- For 2007, TDSB advised PF&R that they will contribute a maximum of \$125,000 for emergency repairs. Any maintenance above \$125,000 will be requested from PF&R. If PF&R is unable to contribute, TDSB will take the issue back to the Board for direction. If the Board does not authorize the maintenance cost in excess of \$125,000, the pool will be closed by the TDSB.
- TDSB has requested \$3.4 M of additional operating contributions to offset inflationary increases for 2004-2006. The charges, which are being negotiated, are not included in 2007 budget.
- For 2007, TDSB had asked for an increase from \$5.6M to \$6.9 M for continuing to use the 41 TDSB Pools. PF&R staff negotiated the contributions to remain unchanged for 2007 until Aquatics Strategy is completed. PF&R and TDSB will negotiate the 2008 increases, which could be up to an additional \$1.3 M.
- In Fiscal 2003, Programming in 6 TDSB sites were relocated to other sites resulting in a reduction of TDSB sites from 47 to 41 as a part of the 2003 Operating Budget. The relocation did not impact the registration numbers for the relocated programs, in fact those numbers increased.
- The impact of the program relocation will be minimal on the users. Approximately 3,000 registrants will be migrating from one location to another.
- Withdrawal from the use of these 7 pools will result in approximately 38,000 community permit hours (\$113,000 in permit revenues) being directly permitted from TDSB permit office. Rates vary on the size of the pool and TDSB pool permit fees are slightly higher than the City of Toronto locations and range from \$40 to \$125 per hour depending on square footage. By comparison, City of Toronto charges \$32.00 to a non-profit resident group serving youth at a typical 25 metre pool.
- Phase II of the Indoor Pool Strategy is in Progress and PR&R is collaborating with TDSB on a Joint Vision for Aquatic Service Provision, which is due for completion in 2007.
- The list of pools to be relocated is based on the following criteria:
  - Capital maintenance backlog and service disruptions.
  - Low Registered and Drop-in Attendance (Registered and drop in attendance under the average attendance of 39,000 for all 711 locations.)
  - Proximity of the TDSB pool to other sites.
  - No Ward to have more than one relocation.

- The following are the facilities recommended for program relocation. Please note that the financial information is for a whole year. The budget assumes relocations effective Summer 2007:

1. *W.A. Porter CI* (East – Ward 35) There has been no capital spending for this pool since 1993 and the state of good repairs backlog is \$693,000. The replacement of the filtration system for \$200,000 is deemed to be urgent. Per the Agreement between TDSB and PF&R, PF&R will be asked to contribute the balance of the replacement cost above \$125,000 to continue using this location. TDSB estimates that \$918,000 is required to catch up and keep current with the state of good repairs for the next 6 years. This is the oldest TDSB Pool utilized in Scarborough and there is no programming in the summer. The registered and drop in programs will be relocated to Wexford (2 kms) and Birchmount CRC (3.5 kms). There is no user group that permit the facility on an ongoing basis.

<b>W.A. Porter CI</b>	
Registered Program Attendance	6,184
Drop in Attendance	1,619
Permit Attendance	2,175
Total Attendance	9,978
City Contribution for use of site	\$ 149,568
Cost per swim	\$14.99
Permit Revenue lost	\$6,960
Net Annual Impact	\$142,608

2. *RH King Academy*: (East Ward 36): There has been no capital spending for this pool since 1993 and the state of good repair backlog for this pool is \$470,000. TDSB estimates that \$870,000 is required to catch up and keep current with the state of good repairs for the next 6 years. There are no repairs that are deemed urgent. There is no Programming in RH King. The pool is used for permits only. The permit holders are Scarborough Swim Club, a not for profit resident youth group and St. Agatha Catholic School, which can directly permit the pool from TDSB.

<b>RH King Academy</b>	
Registered Program Attendance	79
Drop in Attendance	0
Permit Attendance	8,400
Total Attendance	8,479
City Contribution for use of site	\$143,041
Cost per swim	\$16.86
Permit Revenue lost	\$24,396
Net Annual Impact	\$118,645

3. *Newtonbrook CI*: (North Ward 23): Since 1993, \$166,000 has been spent on capital projects on this pool and the state of good repairs backlog is \$405,000. TDSB estimates that \$738,000 is required to catch up and keep current with the state of good repairs for the next 6 years. There is no Programming in Newtonbrook CI. The pool is used for permit only. The permit holders are Swimming Dragons, a not-for-profit resident youth group and four Private and Commercial swim Schools: Frank’s Swim School, C and C Aquatic Club, Aqua Kids Swim School and Camp Eitan. The permit holders can directly permit the pool from TDSB.

<b>Newtonbrook CI</b>	
Registered Program Attendance	0
Drop in Attendance	0
Permit Attendance	22,296
Total Attendance	22,296
City Contribution for use of site	\$110,803
Cost per swim	\$4.96
Permit Revenue lost	\$65,179
Net Annual Impact	\$45,624

4. *Keele CC (South Ward 13)*: Since 1993, \$144,000 has been spent on capital projects on this pool and the state of good repair backlog is \$423,000. TDSB estimates that \$664,000 is required to catch up and keep current with the state of good repair for the next 6 years. Replacement of Filtration System and showers, which are deemed urgent are estimated at \$220,000. Per the Agreement between TDSB and PF&R, PF&R will be asked to contribute the balance of the replacement cost above \$125,000 to continue using this location. The pool is built deep in the school structure – basement - and is frequently closed for repairs. The pool has aquatics programming, drop-ins and permits. Existing programming and drop-ins will be relocated to Annette CC (2 kms). The only permit holder group is Blue Waves Swim Club, a not for profit resident youth organization which can directly permit the pool from TDSB.

<b>Keele SS</b>	
Registered Program Attendance	9,423
Drop in Attendance	10,415
Permit Attendance	1,086
Total Attendance	20,924
City Contribution for use of site	\$177,024
Cost per swim	\$8.46
Permit Revenue lost	\$3,475
Net Annual Impact	\$173,549

5. *Lawrence Park (South, Ward 21)*: Since 1993, \$4,000 has been spent on capital projects on this pool and the state of good repair backlog is \$539,000. TDSB estimates that \$719,000 is required to catch up and keep current with the state of good repairs for the next 6 years. The pool has minimal programming and permits. Existing programming and drop-ins will be relocated to North Toronto CI (3 kms). Not for profit resident youth permit holders are North Toronto Aquatics, North York Aquatics, Toronto Synchronized, Camp Oochiegas and two TCSB schools: Cardinal Carter Academy and St. Asanselm Catholic School. The permit holders can directly permit from TDSB.

<b>Lawrence Park</b>	
Registered Program Attendance	1,423
Drop in Attendance	0
Permit Attendance	3,855
Total Attendance	5,278
City Contribution for use of site	\$138,070
Cost per swim	\$26.16
Permit Revenue lost	\$12,336
Net Annual Impact	\$125,734

6. *S.H. Armstrong (Duke of Connaught Jr. and Sr. PS) (South, Ward 32)*: Since 1993, \$80,000 has been spent on capital projects on this pool and the state of good repair backlog is \$389,000. TDSB estimates that \$641,000 is required to catch up and keep current with the state of good repair for the next 6 years. The pool has minimal programming. Existing programming and drop-ins will be relocated to Main Square (4 kms) and DA Morrison (3 kms). There is no user group that permit the facility on an ongoing basis.

<b>SH Armstrong</b>	
Registered Program Attendance	1,674
Drop in Attendance	1,500
Permit Attendance	250
Total Attendance	3,424
City Contribution for use of site	\$127,783
Cost per swim	\$37.31
Permit Revenue lost	\$800
Net Annual Impact	\$126,983

7. *George Harvey CI (South, Ward 12)*: Since 1993, \$197,000 has been spent on capital projects on this pool and the state of good repair backlog is \$372,000. TDSB estimates that \$853,000 is required to catch up and keep current with the state of good repair for the next 6 years. The pool has the lowest attendance among all City and TDSB pools, which results in an average cost of over \$100 per swim. Programming will be relocated to Centennial Pool in York Memorial (under 1 km). There is no permit use, however, the

pool is used for 30 Aquatic leadership courses within PF&R, which will be relocated to other locations.

<b>George Harvey</b>	
Registered Program Attendance	1,703
Drop in Attendance	0
Permit Attendance	0
Total Attendance	1,703
City Contribution for use of site	\$176,524
Cost per swim	\$103.65
Permit Revenue lost	0
Net Annual Impact	\$176,524

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