
2008 BUDGET BRIEFING NOTE

Meeting the City's Commitment to Priority Neighbourhoods

Issue/Background:

- The 2007-2010 City Mandate includes an initiative to invest \$13.0M in Toronto's thirteen priority neighbourhoods over four years through creation of the Partnership Opportunities Legacy Fund to fund new recreation facilities such as playgrounds, parks, basketball courts, a library expansion and other infrastructure improvements.
- In year one, \$0.714M for 2007 was added to the Capital Budget for thirteen projects in four priority neighbourhoods including recreation facility upgrades, community safety upgrades, and children and youth infrastructure upgrades. These funds were allocated to Parks, Forestry and Recreation although projects in Eglinton East-Kennedy Park and Lawrence Heights were subsequently delivered by the Toronto Community Housing Corporation. Projects are scheduled to be completed by the end of 2007.
- The Partnership Opportunities Legacy Fund was developed to ensure that investments in years two, three and four would be allocated on the basis of their ability to leverage other financial partners, rooted in partnerships at the local neighbourhood level, and leave a lasting and visible change in the community.
- Investments under the Partnership Opportunities Legacy Fund would fund partnership-based community infrastructure and community capacity enhancements and give priority to youth focused initiatives at the neighbourhood level. Through creative and neighbourhood-based partnerships, this fund will leave a lasting legacy by providing sustainable and tangible neighbourhood infrastructure in the priority neighbourhoods that would otherwise not be possible.
- A primary goal of the Partnership Opportunities Legacy Fund is to work with community stakeholders and local Councillors to identify project priorities at the neighbourhood level. The identification of projects is an ongoing process being coordinated through the City's Neighbourhood Action Teams.
- Partnership Opportunities Legacy Fund investments are in addition to the City's scheduled capital funding in the priority neighbourhoods. Prior approved Parks, Forestry and Recreation Capital projects, totaling \$30.75 million, scheduled for the priority neighbourhoods between 2008 and 2010 include:
 - McGregor Park ball diamond upgrades – \$0.3M (Dorset Park)
 - Flemington Park sports field and park upgrades – \$1.25M (Flemington Park-Victoria Village)

- Eastview Park splash pad installation – \$0.45M (Kingston-Galloway)
- J T Watson Park redevelopment – \$0.45M (Lawrence Heights)
- Stephen Leacock Arena facility renovation – \$2.58M (Steeles-L'Amoreaux)
- Edithvale Community Centre construction – \$10.8M (Westminster-Branson)
- York Community Centre construction – \$15.0M, with a further \$6.0M scheduled between 2011-2017 (Weston-Mount Denis)

Key Points:

- The 2008 Recommended Capital Budget includes approval of a City cash flow investment of \$6.910 million over 2008 and 2009 to be combined with a projected \$11.284M in leveraged partnerships to secure a total of \$19.944 million of Partnership Opportunities Legacy Fund priority neighbourhood projects. Including project allocations in the 2008 Recommended Capital Budget, net Partnership Opportunities Legacy Fund investment in the 13 priority neighbourhoods by the City since 2007 total \$7.624M.
- Funding allocations for 2009-2010 Partnership Opportunities Legacy Fund projects will be finalized when funding partnerships that meet the fund criteria are secured.
- Partnership Opportunities Legacy Fund projects will continue to work through the Neighbourhood Action Team/Neighbourhood Action Partnership process in conjunction with the local Councillor(s) to develop 2009-2010 projects in each priority neighbourhood to place the remaining \$5.375 million of City funding available for those years.
- The 2007-2010 Partnership Opportunities Legacy Fund scheduled capital funding allocation is as follows:

FY2007	FY 2008	FY 2009	FY 2010
\$0.714M	\$3.535M	\$4.375M	\$4.375M
		Total:	\$12.999M

Once projects are finalized, funds will be allocated and reflected in the appropriate lead division's budget.

Prepared by & Further information : Nancy J Matthews, Executive Director, Social Development, Finance & Administration,
(416) 392-5207, nmatthew@toronto.ca

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**CURRENT CAPITAL PROJECT FUNDING SCHEDULE 2008-2010
PARTNERSHIP OPPORTUNITIES LEGACY INVESTMENT (in \$000s)**

Priority Neighbourhood	Project	Project Budget	Project Cost	Leveraged Offset Funding	Net POL Fund City Cost	2008	2009	2010	Notes	Possible Delay Factors
Crescent Town	Accessible Playground Equipment – Eastdale Parkette	PFR	150	100	50	50			Local businesses (\$100K)	Requires definitive partner or sponsor
Dorset Park	Renovate McGregor Community Centre to create multisport complex	PFR	500	300	200	200			United Way Donor (\$150K) Youth Challenge Fund (\$150K)	Release of 3 rd party funds
Eglinton East-Kennedy Park	Kennedy-Eglinton Library Expansion	TPL	950	100	850	850			TPL Development Charges (\$100K)	No delays anticipated
	Warden Corridor Community Centre – Construction*	PFR	9,259	5,509	2,000		2,000		S37 Funding (\$3.509M) Development Charges (\$2.0M)	Development revenues
Flemingdon Park-Victoria Village	O'Connor Community Centre Expansion – Additional Youth Space	PFR	1,600	600	1,000	1,000			Local TCHC Tenant Council (\$100K) Ministry of Citizenship and Immigration Grant (\$500K)	The project will be subject to Site Plan and Committee of Adjustment approvals

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Jamestown/Rexdale	Renovate Father Henry Carr High School into Community Hub and Satellite Community Health Centre	FRE	3,200	2,200	1,000	225	775		Ministry of Health (\$1.2M) United Way (\$1.0M)	<ul style="list-style-type: none"> • LBM requires Council approval • Release of 3rd party funds
	Cricket Pitch/Soccer Field – Panorama Park	PFR	400	200	200	200			Toronto FC (MLSE) Associated Sponsors (e.g. BMO, Telus)	Requires definitive partner or sponsor
Steeles-L'Amoreaux	Additional Community Space in new Child Care Centre – Chester Le Public School	CS	3,200	2,000	1,200	600	600		Toronto Children's Services (\$2.0M) (Best Start)	
	Outdoor Multi-sportspad Chester Le, Leacock Park	PFR	350	225	125	125			Raptors Foundation NIKE Adidas	Requires definitive partner or sponsor
Weston/Mt. Dennis	Additional community and youth space – 1652 Keele	FRE	335	50	285	285			Youth Challenge Fund (\$50K)	Release of 3 rd party funds
TOTAL*			19,944	11,284	6,910	3,535	3,375	0		

* Parks, Forestry & Recreation's (PFR) existing five-year capital budget schedule includes funding allocation for the Warden Corridor Community Centre project. This amount is not included in the summary of Partnership Opportunities Legacy Fund capital projects because it is an item in the existing PFR 2008 Budget and 2009-2012 Capital Plan. The total project cost for the Warden Corridor CC project is \$9.359M, \$2.0M of which will be allocated from the POL Fund to expand the 7.359M project already included in the PFR Budget with Development Charge and other non-debt funding.

NOTE: Specific allocations reflect finalized Partnership Opportunities Legacy Fund projects in the 2008 capital budget. Additional neighbourhood allocations will be made on the project recommendations of community stakeholders and local Councillors from the remaining \$5.375M Partnership Opportunities Legacy Fund in 2009 and 2010.