



STAFF REPORT ACTION REQUIRED

Budget Adjustments to City Planning's 2008 Approved Operating Budget

Date:	June 3, 2008
To:	Budget Committee
From:	Chief Planner and Executive Director, City Planning Division
Wards:	All
Reference Number:	P:\2008\Cluster B\pln\bc080032

SUMMARY

The purpose of this report is to request budget adjustments to City Planning's 2008 Council Approved Operating Budget due to the following:

- a) Confirmation of funding from various sources received after Council approval of the 2008 Operating Budget for City Planning in March 2008; and,
- b) Unspent 2007 Operating funds for externally funded programs required in 2008.

RECOMMENDATIONS

The Chief Planner and Executive Director of City Planning recommends that:

1. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.230 million gross and \$0.0 net via Section 37 contributions to continue to undertake a King-Parliament Heritage Interpretation Master Plan and a Heritage Lighting Plan;
2. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.260 million gross and \$0.0 net, jointly funded by two applicants to undertake a Dundas Street West/Highway 427 Planning Framework Study;
3. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.156 million gross and \$0.0 net and 2 temporary staff, funded from the Capital Revolving Fund for work on the Lawrence Heights Revitalization Project;

4. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.299 million gross and \$0.0 net and 3 temporary staff, funded by third party contributions from Park Downsview Parc Inc. to undertake work on the Park Downsview Secondary Plan;
5. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.215 million gross and \$0.0 net and 2 temporary staff, funded through the Council Approved 2008 Waterfront Revitalization Initiative's Capital Budget to undertake work on the Waterfront revitalization initiatives;
6. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.013 million gross and \$0.0 net which was provided via Section 37 contributions in 2007, to complete the Bloor Corridor Visioning Study;
7. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.004 million gross and \$0.0 net from remaining 2007 collected donations for use in the Lights Out Toronto program;
8. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.020 million gross and \$0.0 net from the unspent portion of 2007 collected donations for the continued work on the Bring Back the Don program; and,
9. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.033 million gross and \$0.0 net which was provided via Section 37 contributions in 2007 for use in the Joy Oil Station Restoration.

Financial Impact

The table below summarizes the required one-time budget adjustment of \$1.230 million gross and \$0.0 net to City Planning's 2008 Approved Operating Budget including 7 temporary positions. Details are in Attachment 1 of this report.

Budget Adjustments to the 2008 Approved Operating Budget				
	No. of Positions	Gross \$000s	Revenue \$000s	Net \$000s
2008 Confirmed Funding from Various Sources	7	1,160.0	1,160.0	0.0
2007 Unspent Funds from Various External Sources Required in 2008	0	70.2	70.2	0.0
2008 Total Budget Adjustments	7	1,230.2	1,230.2	0.0

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

DECISION HISTORY

City Planning's 2008 Operating Budget was approved by City Council at its meeting on March 31 & April 1, 2008.

COMMENTS

2008 funds have been confirmed for the following purposes:

- To continue to undertake a King-Parliament Heritage Interpretation Master Plan and a Heritage Lighting Plan. One-time funding of \$0.230 million gross and \$0.0 net is available via Section 37 contributions as approved in the Policy & Finance Committee Report 6, Clause 12 "Establishment of the King-Parliament Community Improvement Plan Reserve Fund Group" (July 25, 26 and 27, 2006).
- One-time funding of \$0.260 million gross and \$0.0 net to continue to undertake a Dundas Street West/Highway 427 Planning Framework Study, funded jointly by the owners of the Honeydale Mall and A&P lands as both sites comprise the study area, as approved in the Etobicoke York Community Council - EY3.37 "Dundas Street West/Highway 427 Planning Framework Study - Terms of Reference Outline" (March 5, 6, 7 and 8, 2007).
- One-time funding of \$0.156 million gross and \$0.0 net for the recovery of salaries & benefits in 2008 for two temporary staff working exclusively on the Lawrence Heights Revitalization Project funded from the Capital Revolving Fund as originally approved in the Executive Committee report - EX10.36 "Lawrence Heights Revitalization - Initiate Preliminary Planning" (July 16, 17, 18 and 19, 2007).
- \$0.299 million gross and \$0.0 net in one-time funding for the recovery of salaries & benefits in 2008 for three temporary staff working exclusively on Park Downsview Secondary Plan funded from third party contribution from Park Downsview Parc Inc. as per NY14.54 "Downsview Area Secondary Plan Review" (April 28 and 29, 2008).
- One-time funding of \$0.215 million gross and \$0.0 net for the recovery of salaries & benefits in 2008 for two temporary staff working exclusively on Waterfront Revitalization initiatives. This will be funded from the Waterfront Revitalization Initiative's Capital Budget as originally approved in EX10.9 "Toronto Waterfront Revitalization Initiative Five-Year Business Plan / Ten-Year Forecast (2007 – 2016)" (July 16, 17, 18 and 19, 2007).

Unspent 2007 funds required in 2008:

- \$0.013 million gross and \$0.0 net in one-time funding for the Bloor Corridor Visioning Study which was provided via a Section 37 contribution in 2007. As the study was not completed at the end of 2007, a 2008 budget adjustment is required in order to complete the study.
- The Lights Out Toronto program has \$0.004 million in funding remaining from 2007 donations collected for this initiative. A 2008 budget adjustment of \$0.004 million gross and \$0.0 net in one-time funding is required to continue to utilize these donations for this program.
- One-time funding of \$0.020 million gross and \$0.0 net for unspent 2007 donations collected for the Bring Back the Don program. This funding is reflective of a portion of the 2007 donations collected for this initiative which are required in order to continue to run the program in 2008.
- \$0.033 million gross and \$0.0 net in one-time funding for the Joy Oil Station Restoration which was provided via a Section 37 contribution in 2007. As the work was not completed at the end of 2007, a budget adjustment is required in order to complete the work in 2008.

CONTACT

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SIGNATURE

Gary Wright
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ATTACHMENTS

Attachment 1: City Planning Confirmed 2008 Funding (Table 1)
City Planning 2007 Unspent Funds Required in 2008 (Table 2)

Attachment 1

Table 1

CITY PLANNING - CONFIRMED 2008 FUNDING					
PROGRAM	2008 FINANCIAL IMPACT (\$000s)			2009 GROSS IMPACT	
	POSITIONS	GROSS	REVENUE	NET	
King-Parliament Heritage Interpretation Master Plan		230.0	230.0	0.0	(230.0)
Dundas Street West/Highway 427 Planning Framework Study		260.0	260.0	0.0	(260.0)
Lawrence Heights Revitalization - Initiate Preliminary Planning	2	156.0	156.0	0.0	(156.0)
Park Downview Secondary Plan	3	299.0	299.0	0.0	(299.0)
Waterfront Revitalization Initiative	2	215.0	215.0	0.0	(215.0)
TOTAL	7	1,160.0	1,160.0	0.0	(1,160.0)

Table 2

CITY PLANNING - CONFIRMED 2008 FUNDING				
PROGRAM	2008 FINANCIAL IMPACT (\$000s)			2009 GROSS IMPACT
	GROSS	REVENUE	NET	
Bloor Corridor Visioning Study	13.3	13.3	0.0	(13.3)
Lights Out Toronto	4.3	4.3	0.0	(4.3)
Bring Back the Don	20.0	20.0	0.0	(20.0)
Joy Oil Station	32.6	32.6	0.0	(32.6)
TOTAL	70.2	70.2	0.0	(70.2)