



STAFF REPORT ACTION REQUIRED

City Planning Division - 2008 Operating Budget Adjustments

Date:	September 2, 2008
To:	Budget Committee
From:	Chief Planner and Executive Director, City Planning Division
Wards:	All
Reference Number:	bc080056

SUMMARY

The purpose of this report is to request budget adjustments to City Planning's 2008 Council Approved Operating Budget due to confirmation of funding from various sources received after Council approval of the 2008 Operating Budget for City Planning in March 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 funding increase of \$0.100 million gross and \$0.0 net funded by the Federation of Canadian Municipalities (FCM) Green Development Municipal Fund in the form of a grant to continue work underway related to the Toronto Green Development Standard.
2. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.050 million gross and \$0.0 net funded from equal contributions across ten City Divisions, Agencies, Boards and Commissions, as well as a \$0.010 million grant from FCM to develop a Green/ Sustainable Development training course.
3. The 2008 City Planning Operating Budget be amended to include a one-time funding increase of \$0.100 million gross and \$0.0 net funded from Section 37 contributions to cover all costs associated with the creation and placement of public art in the Queensway and Islington Avenue area.

FINANCIAL IMPACT

The table below summarizes the required budget adjustment of \$0.250 million gross and \$0.0 net to City Planning's 2008 Council Approved Operating Budget. Details are provided in the chart below.

BUDGET ADJUSTMENTS TO THE 2008 COUNCIL APPROVED OPERATING BUDGET						
PROGRAM	No. of Positions	GROSS \$000s	REVENUE \$000s	NET \$000s	2009 GROSS IMPACT	FUNDING SOURCE
Green Development Standard	0	100	100	0	(100)	FCM Grant
Green/Sustainable Development Training	0	50	50	0	(50)	FCM Grant and contributions across ten City Divisions and ABCs
Queensway-Islington Public Art Plan	0	100	100	0	(100)	Section 37
Total	0	250	250	0	(250)	

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:

- Funding of \$0.100 million gross and \$0.0 net to continue work on the Green Development Standard (GDS), including completion of the Cost Benefit Analysis as directed by City Council when adopting the GDS in July 2006. The City was awarded a grant of up to \$0.200 million from the FCM Green Municipal Fund to undertake a number of studies in support of the Toronto Green Development Standard. The City received \$0.030 million in 2006 and an additional \$0.100 million in 2008. The remaining contribution of up to \$0.070 million is anticipated in 2009.

- One-time funding of \$0.050 million gross and \$0.0 net to develop a Green/Sustainable Development staff training course funded through a \$0.010 million grant from the FCM. Ten Divisions and ABC's across the City of Toronto have also agreed to contribute \$4,000 each towards this initiative (totalling \$0.040 million gross).
- One-time funding, which has already been received, of \$0.100 million gross and \$0.0 net funded from Section 37 contributions to cover all costs associated with the creation and placement of a work of public art in the Queensway – Islington Avenue area as detailed in Etobicoke York Community Council Report 7, Clause 25 approved by City Council at its meeting of September 22, 23 and 24, 2003 and City of Toronto By-law 454-2005 (OMB) – February 16, 2005.

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