



STAFF REPORT ACTION REQUIRED

Budget Adjustment to the City Planning Approved Capital Budget for Funding the Queen Street East Heritage Conservation District

Date:	April 11, 2013
To:	Budget Committee Executive Committee
From:	Chief Planner & Executive Director, City Planning Division
Wards:	All
Reference Number:	P:\2013\Cluster B\PLN\Budget Committee\BU13036

SUMMARY

This report recommends that funding for the Queen Street East Heritage Conservation District (HCD) Study and Plan be approved using available Section 37 and Development Charge (DC) funds. Section 37 funds in the amount of \$60,000 and Section 45 funds totalling \$15,000 (not yet received) have been allocated to the project. Development Charge funds in the amount of \$106,000 are also required to fund the project. A request for authorization to use the Section 45 funds for the Queen Street East HCD Study and Plan will be prepared once the funds are received.

The Queen Street East HCD Study and Plan was prioritized by City Council at its meeting of October 2, 3 and 4, 2012. The City Planning Division has assembled a roster of pre-qualified consultants who submitted bids for the project. In all, five quotations were submitted, the lowest being in the amount of 181,000.00 by Goldsmith Borgal & Company Architects.

RECOMMENDATIONS

The City Planning Division recommends that:

1. City Council increase the 2013 Approved Capital Budget for City Planning, in the amount of \$166,000 gross, \$0 net, for the purpose of the Queen Street East Heritage Conservation District Study and Plan with funding provided by the following sources:

- a. The Section 37 contribution associated with the approved development at 90-100 Broadview Avenue, in the amount of \$60,000.00 (source: account number XR3026 - 3700346); and
- b. Development Charge funds in a total amount of \$106,000.00 from DC – Development Related Studies (source: account number XR2120).

Financial Impact

An increase in funding is required for the award of the contract for the Queen Street East HCD Study and Plan estimated at \$181,000.00 including all applicable taxes, charges and contingency allowances. This is approximately \$106,000.00 higher than the Section 37 and Section 45 funds secured for the project. The remaining study cost is to be funded through development charges allocated for development related studies.

The impact from the approval of this report on the City Planning capital budget will be an increase of \$166,000.00. The remaining \$15,000.00 in Section 45 funding has been secured, but not yet received. It is anticipated that the Section 45 funds will be received in time for the Plan phase. Sufficient funds will be available to commence the study phase upon approval of this report. A separate request for authorization to allocate the remaining Section 45 funding to the City Planning capital budget for the purpose of completing the Plan will be submitted upon receipt of the funds.

Lowest Bid	
Study Phase	\$126,500
Plan Phase	\$54,500
TOTAL	\$181,000

Funding Sources	
S. 37 (received)	\$60,000
S.45 (secured but not received)	\$15,000
DC Funds	\$106,000
TOTAL	\$181,000

No staffing requirements or other financial impacts will result from the adoption of this report. The Deputy City Manager and Chief Financial Officer have reviewed this report and agree with the financial impact information.

DECISION HISTORY

City Council on October 2, 3 and 4, 2012, adopted the following:

- 1. City Council direct Chief Planner and Executive Director, City Planning to initiate the study of the St. Lawrence; King/Spadina; Garden District; Historic Yonge Street and Queen Street East districts, as a result of the application of the prioritization criteria.

ISSUE BACKGROUND

At its meeting of October 2, 3 and 4, 2012, City Council directed staff to initiate the study of five high-priority potential HCDs based on a prioritization model approved in the same report. The five high-priority potential HCDs were selected based on the adopted prioritization criteria, but also because they were in the most ready state to proceed based on a previous authorization to study by Council, and the availability of funds for these areas. The Queen Street East HCD Study Area was one of these five areas and, at the time of its prioritization, it was estimated that the \$75,000 in Section 37 and 45 funds would be sufficient to begin the study phase while funds for the plan phase were identified.

Upon receiving quotations from pre-qualified heritage consultants, the lowest quotation was submitted by Goldsmith Borgal & Company Architects totalling approximately \$181,000.00. In this quotation the study phase was weighted more heavily than the plan phase with a cost of approximately \$126,500.00 allocated for the study. This amount exceeds the amount of Section 37 and 45 funds available and, in consultation with the local councillor, staff have determined that no additional Section 37 and 45 funding sources are available.

Corporate Finance, in consultation with the City Planning Division, has analysed and approved the appropriateness of using DC funds to fund the remaining \$106,000.00 required for the project.

COMMENTS

Queen Street East between the Don Valley Parkway and Degrossi Street has been identified as a growth area by the City Planning Division. Corporate Finance has determined that the Queen Street East HCD Study and Plan can be considered development related and eligible to be paid for, in part, using DC funds. A completed HCD designation and plan will direct how to accommodate growth in a manner consistent with the heritage significance and character of the area. The allocations of DC funds to this project, in addition to Section 37 and 45 funds will ensure that the project can be initiated, consistent with council direction.

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SIGNATURE

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