

September 21, 2007

To: Executive Committee

From: Budget Committee

Subject: City Planning Division – 2007 Operating Budget Adjustments

Recommendations:

The Budget Committee recommended to the Executive Committee that:

- 1. Council approve the following adjustments to the City Planning Divisions 2007 Approved Operating Budget:**
 - a. an increase of \$34,205 gross/\$0 net for heritage consultants for Joy Oil with funding from Deferred Revenue generated by Section 37;**
 - b. an increase of \$83,983 gross/\$0 net for the Bring Back the Don initiative with funding from donations already received;**
 - c. an increase of \$53,447 gross/\$0 net for the Downtown Growth Management Study (Tall Buildings) with funding from the City Planning Division's 2007 Capital Fund Account;**
 - d. an increase of \$30,000 gross/\$0 net for the Green Development Cost Benefit Analysis funded by a grant already received from the Federation of Canadian Municipalities.**

Financial Impact

The adoption of this report will increase the 2007 Approved Operating Budget for the City Planning Division by \$201,635 gross/\$0 net as outlined in the chart below. All of these one-time adjustments will be backed out of the Division's 2008 Operating Budget Submission.

Operating Budget Adjustments								
Budget Adjustment	2007 Incremental Adjustments				2008 Incremental Outlook			
	Expenditures (\$)	Revenues (\$)	Net (\$)	Temporary Staff (FTE)	Expenditures (\$)	Revenues (\$)	Net (\$)	Temporary Staff (FTE)
Jay Oil	\$34,205	\$34,205	0	0	(\$34,205)	(\$34,205)	0	0
Bring Back the Don	\$83,983	\$83,983	0	0	(\$83,983)	(\$83,983)	0	0
Downtown Growth Management (Tall Buildings) Study	\$63,447	\$63,447	0	1	(\$63,447)	(\$63,447)	0	(1)
Green Development Standards Study	\$30,000	\$30,000	0	0	(\$30,000)	(\$30,000)	0	0
Total	\$201,635	\$201,635	0	1	(\$201,635)	(\$201,635)	0	(1)

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

Background:

The Budget Committee on September 20 2007, considered the report (September 6, 2007) from the Chief Planner and Executive Director, City Planning, regarding City Planning Division – 2007 Operating Budget Adjustments.

for City Clerk

Merle MacDonald/acf
Item BU15-7



STAFF REPORT ACTION REQUIRED

City Planning Division – 2007 Operating Budget Adjustments

Date:	September 6, 2007
To:	Budget Committee
From:	Chief Planner & Executive Director
Wards:	All
Reference Number:	bc070062

SUMMARY

The purpose of this report is to request budget adjustments to the City Planning Division's 2007 Operating Budget totalling \$201,635 gross/\$0 net to facilitate the delivery of the Division's program.

RECOMMENDATIONS

The City Planning Division recommends that:

1. the following adjustments to the City Planning Divisions 2007 Approved Operating Budget be approved:
 - a. an increase of \$34,205 gross/\$0 net for heritage consultants for Joy Oil with funding from Deferred Revenue generated by Section 37;
 - b. an increase of \$83,983 gross/\$0 net for the Bring Back the Don initiative with funding from donations already received;
 - c. an increase of \$53,447 gross/\$0 net for the Downtown Growth Management Study (Tall Buildings) with funding from the City Planning Division's 2007 Capital Fund Account;
 - d. an increase of \$30,000 gross/\$0 net for the Green Development Cost Benefit Analysis funded by a grant already received from the Federation of Canadian Municipalities;

2. Council authorize and direct appropriate City Officials to take the necessary action to give effect thereto.

FINANCIAL IMPACT

The adoption of this report will increase the 2007 Approved Operating Budget for the City Planning Division by \$201,635 gross/\$0 net as outlined in the chart below. All of these one-time adjustments will be backed out of the Division's 2008 Operating Budget Submission.

Operating Budget Adjustments								
Budget Adjustment	2007 Incremental Adjustments				2008 Incremental Outlook			
	Expenditures (\$)	Revenues (\$)	Net (\$)	Temporary Staff (FTE)	Expenditures (\$)	Revenues (\$)	Net (\$)	Temporary Staff (FTE)
Joy Oil	\$34,205	\$34,205	0	0	(\$34,205)	(\$34,205)	0	0
Bring Back the Don	\$83,983	\$83,983	0	0	(\$83,983)	(\$83,983)	0	0
Downtown Growth Management (Tall Buildings) Study	\$53,447	\$53,447	0	1	(\$53,447)	(\$53,447)	0	(1)
Green Development Standards Study	\$30,000	\$30,000	0	0	(\$30,000)	(\$30,000)	0	0
Total	\$201,635	\$201,635	0	1	(\$201,635)	(\$201,635)	0	(1)

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

DECISION HISTORY

At its meeting of April 20 and 23, 2007, City Council approved the City Planning Division's 2007 Operating Budget. Subsequently, the need to make a number of budget adjustments, having no net increase on the Division's Operating Budget were identified.

COMMENTS

At the time the City Planning Division's Operating Budget was approved, several adjustments were not anticipated and, therefore, were not included in Council's original approval. These adjustments, discussed below, relate to:

- funding received from various outside sources for expenditures related to specific projects
- reallocation of approved funding from program to salaries and benefits
- transfer of section 37 funds for one project

Heritage Consultants – Joy Oil (Section 37)

The City is the owner of a heritage structure at 1978 Lake Shore Boulevard known as Joy Oil. Section 37 funds from a development in the vicinity of the site were allowed in the Section 37 agreement for the preservation and restoration of the building. Funds are required to engage a heritage consultant to provide advice on the restoration of the building in its new location. Funds

cannot flow for this purpose until a budget adjustment is made to increase the Operating Budget by \$34,205 gross/\$0 net with recoveries from Section 37.

Bring Back the Don Task Force

Each year the Task Force to Bring Back the Don undertakes various activities related to restoration of the Don River. Many of the expenditures related to these activities are processed through the City Planning Division's Budget. (Some activities are also funded through Toronto Water). All of these expenditures are net zero, as they are always off-set by fundraising and donations.

At the end of 2006, the Task Force's City Planning Division Budget contained \$14,471 in revenues. The Task Force has continued to fundraise during 2007, securing a total of \$83,983. In order to enable the Task Force to expend the funds accrued from 2006 and the additional funds received during 2007 to off-set projected expenses, a budget adjustment is required. A budget adjustment of \$83,983 gross/\$0 net is recommended in order for the City to pay the Task Force's expenses and allow it to complete its work program.

Downtown Growth Management Study (Tall Buildings)

In 2006 the City Planning Division commenced a Downtown Growth Management (Tall Buildings) Study. The Division's 2007 Capital Budget includes \$376,000 for this two-year project. A key component of this study is background research work that staff have been undertaking. In order to continue with this critical component of the Downtown Growth Management Study, a budget adjustment is required to increase salaries and benefits in the Division's Operating Budget by \$53,447 gross/\$0 net, funded from the Division's 2007 Capital Budget.

Green Development Standards Study:

At its meeting of July 25, 26 and 27, 2006 City Council adopted Policy & Finance Committee Report 6, Clause 1 "Making a Sustainable City Happen, The Toronto Green Development Standards 2006". In so doing, Council directed that a cost benefit analysis on the implementation of the Toronto Green Development Standard be conducted. The cost-benefit analysis is underway and will help understand the cost versus long term savings of green development to the builder/owner as well as the benefits to the City in terms of improvement to the environment and general quality of life.

The City has been awarded a grant of up to \$200,000 from the Federation of Canadian Municipalities (FCM) Green Municipal Fund to undertake a feasibility study in support of the Toronto Green Development Standards - \$30,000 in 2006 and an additional \$170,000 in 2007. While the 2007 funding is accounted for in the City Planning Division's approved operating budget, in order to expend the \$30,000 accrued from 2006, a budget adjustment of \$30,000 gross/\$0 net is required.

CONTACT

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SIGNATURE

Ted Tyndorf
Chief Planner & Executive Director