FISCAL IMPACT STATEMENT
NOTICE OF MOTION MM 9.12

Financial Implications:

☑ Operating
- Current year impacts: $207,372 (gross)
- Future year impacts: $0 (net)
- Following year
- Future years

☐ Funding sources (specify):
- Accommodation within approved operating budget
- New revenues
- Reserve/Reserve Fund contributions (Section 37/45)
- Third party funding
- Tax rate impact
- Other
- Budget adjustments: $0 (net)
- Impact on staffing levels: ________ (positions)

☐ Capital
- Current year impacts: $603,862 (gross)
- Future year impacts: $0 (debt)
- Following year $90,062 (gross)
- Future years

☐ Funding sources (specify):
- Accommodation within approved capital budget
- New revenues
- Reserve/Reserve Fund contributions (Section 37/45)
- Third party funding
- Debt
- Other
- Budget adjustments: $0 (debt)
- Operating Impact:
- Program costs: $0 (net)
- Debt service costs: $0 (net)

Impacts/Other Comments:
- Service Level Impact (specify):
- Consistent with Council Strategic directions and fiscal priorities (specify):

Notice of Motion – MM [9.12] – One-time funding for various programs will adjust the 2015 Approved Budgets by a total of $901,296 for Various Developments for Community Benefit Projects in Ward 38, fully funded by Section 37 and Section 45 (Planning Act Reserve Funds) community benefits which have been secured and received.

Capital
Toronto Public Library – Scarborough Civic Centre $49,685.91 and Bendale Library $150,000
Transportation Services – Trudelle Street Piazza $110,621.50
Parks, Forestry and Recreation – McCowan Park New Pathway $10,000 in 2015 and $90,062 in 2016
Facilities Management – Albert Campbell Park $23,55
Toronto and Regional Conservation Authority - $206,204.62
TTC - Transit Priority Signal $77,326.73

Operating
Shelter Support and Housing – TCHC $80,000
Non-Program – South Asian Autism Awareness Centre $27,371.93 and Toronto Feral Cat Recovery Centre $100,000

Submitted by:
Deputy City Manager & Chief Financial Officer

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