



FISCAL IMPACT STATEMENT NOTICE OF MOTION MM 19.18

Financial Implications:

<input checked="" type="checkbox"/> Operating	
<input checked="" type="checkbox"/> Current year impacts: \$ <u>120,000</u> (gross) \$ <u>0</u> (net)	<input type="checkbox"/> Future year impacts: \$ _____ (net) <input type="checkbox"/> Following year <input type="checkbox"/> Future years
<input checked="" type="checkbox"/> Funding sources (specify):	
<input type="checkbox"/> Accommodation within approved operating budget <input type="checkbox"/> New revenues <input checked="" type="checkbox"/> Reserve/Reserve Fund contributions	<input type="checkbox"/> Third party funding <input type="checkbox"/> Tax rate impact <input type="checkbox"/> Other
<input type="checkbox"/> Budget adjustments: \$ _____ (net)	
<input type="checkbox"/> Impact on staffing levels: _____ (positions)	

<input type="checkbox"/> Capital	
<input type="checkbox"/> Current year impacts: \$0 _____ (gross) \$0 _____ (debt)	<input type="checkbox"/> Future year impacts: \$0 _____ (debt) <input type="checkbox"/> Following year <input type="checkbox"/> Future years
<input type="checkbox"/> Funding sources (specify):	
<input type="checkbox"/> Accommodation within approved capital budget <input type="checkbox"/> New revenues <input type="checkbox"/> Reserve/Reserve Fund contributions	<input type="checkbox"/> Third party funding <input type="checkbox"/> Debt <input type="checkbox"/> Other
<input type="checkbox"/> Budget adjustments: \$ _____ (debt)	
<input type="checkbox"/> Operating Impact:	
<input type="checkbox"/> Program costs: \$ _____ (net)	
<input type="checkbox"/> Debt service costs: \$ _____ (net)	

Impacts/Other Comments:

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

Notice of Motion – MM [19.18] – Increase 2016 Approved Operating Budget for Shelter Support and Housing Administration by \$120,000 gross \$0 net with one-time funding from Sec 37 Reserve Funds (XR3026-3700306) for transfer to Toronto Community Housing Corporation to undertake capital improvements to basements of townhomes being constructed in Alexandra Park.

Submitted by: _____
 Deputy City Manager & Chief Financial Officer

Date: June 8, 2016