

## **BUDGET COMMITTEE - MARCH 9, 2009**

### **NEW VAUGHAN OFFICIAL PLAN 2009 REVISED CAPITAL BUDGET REQUEST**

#### **Recommendation**

The Commissioner of Planning in consultation with the Commissioner of Finance & Corporate Services recommends:

1. That the 2009 Capital Budget Request for the new Vaughan Official Plan project be increased by \$235,000, from \$1,020,000 to \$1,255,000, to cover additional work required to complete the new Official Plan and to incorporate the work on the West Vaughan Secondary Plan which was previously approved;
2. That the increase be funded \$211,500 from CWDC-Management Studies and \$23,500 from taxation; and,
3. That Capital Project 9826-0-05 be closed as the work on the West Vaughan Secondary Plan will be incorporated within the Draft 2009 Capital Project PL-9003-07 for the new Vaughan Official Plan project.

#### **Economic Impact**

Should Committee approve this capital project budget, the 2009 Draft Capital Project will be increased by \$235,000, funded \$211,500 from CWDC-Management Studies and \$23,500 from taxation. The closing of Capital Project 9826-0-05 (\$235,000) intended for work on the West Vaughan Secondary Plan, will be made available to off-set this increase. There is no net impact.

#### **Communications Plan**

The process includes an extensive and ongoing public consultation program throughout the duration of the contract. Details of the public consultation process have been refined under direction of the Policy Planning Department in coordination with the Communications Department and the City Manager's Office staff.

#### **Purpose**

The purpose of this report is to request and increase to the 2009 Capital Budget Request for the Official Plan to cover additional required work to complete the new Official Plan and to incorporate the work on the West Vaughan Secondary Plan which was previously approved.

#### **Background - Analysis**

The Official Plan project Terms of Reference was approved by Council on May 7, 2007. Council approved the selection of the Core Consulting Team led by Urban Strategies on Oct. 15, 2007. At that time the total cost to complete the new Official Plan including the Core Team contract and other associated studies under the direction of the Policy Planning Department was estimated at \$3.5 million. The estimated budget to complete the Core Consulting Team's responsibilities was \$1,505,000 over the life of the project, 2007 to 2011.

The approval of the Core Consulting Team was given on the basis that a separate budget approval would be needed from Council in each year of the project.

Council approved a 2007 budget of \$750,000 of which \$580,000 was for the Core Consulting Team to cover the costs of the first two stages of their work which have been completed; \$130,000 to the Engineering Department for transportation master planning; \$40,000 to Parks and Recreation to extend the time horizon of the Active Together Master Plan and an amount for incidentals.

In 2008, Council approved a budget of \$1,545,000 for the Official Plan project. On December, 2008, Council approved a number of adjustments within the project budget to reallocate funds among its various components. These adjustments increased the overall budget for the Core Team contract from \$1,505,000 to \$1,665,000.

The 2009 Capital Budget Request for the Official Plan project totaled \$1,020,000. However, since the 2009 Capital Budget Request was prepared, it has become apparent that additional work would be required to complete the new Official Plan. This work includes:

1. Completion of a Capacity Analysis of Vaughan's potential to accommodate development intensification, involves an assessment of properties throughout the entire City's built area to determine their potential for future redevelopment. This assessment is required of all local municipalities within York Region by the Region of York in fulfillment of the Provincial Places to Grow legislation. Considerable work on a site-by-site basis is required at a level of detail not originally anticipated when the OP project was initiated.
2. Preparation of ten Development Concept Demonstration Plans, illustrating how key locations in Vaughan might be intensified and designed. These demonstration plans will be valuable in assisting future discussions between City staff and development interests regarding the City's intensification expectations. One of these Demonstration Plans will address the Jane/Rutherford area, rather than making it the subject of a separate Focused Area Study, as originally intended in the OP terms of reference. Given the work recently completed by staff on this area, the level of detailed study involved in a focused area study is not needed now.
3. Completion of a Cultural Heritage Landscape Inventory and Analysis. This subject is identified in the Provincial Policy Statement and is required to be addressed as part of the Official Plan process. However, it was not included in the Official Plan Terms of Reference approved by Council as we were unaware of the requirement at the time.

In order to cover the costs of completing these additional tasks, it is proposed that the 2009 Capital Budget Request be increased by \$235,000. This amount was previously approved by Council in the 2005 Capital Budget to prepare a secondary plan for the lands subject to the West Vaughan Enterprise Zone (designated "Employment Secondary Plan Study Area" by OPA 600). Planning for these lands has been delayed by the Environmental Assessment for the Highway 427 Extension. The EA is now nearly complete, and a secondary plan is required to define a basic structure prior to preparation of block plans by landowners.

In 2005, Council approved a Terms of Reference for a study dealing with the West Vaughan Enterprise Zone, Project 9826-0-05 with a two-phased work program. Phase 1 (\$75,000 budget) focused on the identification of a potential future Highway 427 Corridor. Phase 2 (\$160,000 budget for a total of \$235,000) involved completion of a Land Use Study, and preparation of a Secondary Plan, Zoning By-law and Urban Design Guidelines. However, prior to the initiation of the Study, the Province commenced work on the environmental assessment for the Highway 427 Extension, eliminating the need for the Phase 1 work. Preparation of the secondary plan is still necessary. Given the Core Consulting Team's familiarity with Vaughan's policy context, it will be much more efficient for this task to be added to their contract. Cost efficiencies can thereby be achieved, reducing the budget requirement for the secondary plan to \$100,000, with the balance of the funds available to complete the additional OP-related tasks noted above. Therefore,

Capital Project 9826-0-05 should be closed and funding freed up for this proposed capital project cost increase.

Since the breakdown of anticipated project-related costs was submitted in the 2009 Capital Budget Request, the changes proposed above to the 2009 Capital Budget are outlined below (Note: Revised 2009 amounts include the 3% Administration fee):

<b>PROJECT</b>	<b>ORIGINAL 2009 BUDGET</b>	<b>REVISED 2009 BUDGET</b>
Official Plan Core Team	\$580,000	\$580,000
Woodbridge Core Area Update	\$55,000	\$55,000
Built Heritage and Archaeological Policy Update	\$25,000	\$25,000
Documentary Film – Findings of the OP Study	\$90,000	\$90,000
Printing, facility rentals, workshops etc.	\$90,000	\$90,000
3% Administration Cost	\$30,000	\$30,000
Community Service Needs Study	\$70,000	\$70,000
Jane/Rutherford Area Study	\$80,000	\$0
Development concept demonstration plans	\$0	\$88,000
Development capacity analysis	\$0	\$95,000
West Vaughan Secondary Plan-Project #9826-0-05 (transfer in from 2005 capital budget)	\$0	\$100,000
Cultural Heritage Landscape Inventory & Analysis	\$0	\$20,000
<b>TOTAL</b>	<b>\$1,020,000</b>	<b>\$1,255,000</b>

These adjustments to the allocation of the 2009 budget are necessary in order to reflect the actual work to be undertaken to complete the Community Services Needs Study, the Development Concept Demonstration Plans, the Development Capacity Analysis, preparation of the West Vaughan Secondary Plan, and the Cultural Heritage Landscape Inventory and Analysis.

#### **Relationship to Vaughan Vision 2007**

The proposed new Official Plan is consistent with the Vaughan Vision Statement, and in particular to Section 4 of the Vision, 'Planning and Managing Growth'.

#### **Conclusion**

The work on Stage 3 (Developing the Plan) of the Official Plan is proceeding on schedule. The proposed adjustments to the allocation of the 2009 budget for the Official Plan project are necessary in order to reflect the evolution of thinking, and the actual work needing to be completed in order to deliver the new Official Plan for adoption on time in mid-2010. Inclusion of the West Vaughan Secondary Plan in the work program of the Core Consulting Team is logical and necessary for completion of the new Official Plan and will yield cost efficiencies. Therefore, Capital Project 9826-0-05 for the West Vaughan Secondary Plan, should be closed and the funding freed up for this proposed capital project.

#### **Attachments**

n/a

#### **Report prepared by:**

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Respectfully Submitted,

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Commissioner of Planning

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