

COMMITTEE OF THE WHOLE - JANUARY 13, 2009

RFP07-183
NEW VAUGHAN OFFICIAL PLAN
2008 BUDGET UPDATE
FILE NO. 25.1
(Referred Item)

The Official Plan Review Committee, at its meeting of December 2, 2008, approved the following recommendation:

That the following report of the Commissioner of Planning, dated December 2, 2008, be received and referred to the Budget Committee, for information.

Report of the Commissioner of Planning dated December 2, 2008

Recommendation

The Commissioner of Planning recommends:

1. That the detailed breakdown of the allocation of funds in the 2008 Capital Budget for the New Vaughan Official Plan be revised and approved.

Economic Impact

The City's 2008 Capital Budget Project #PL-2003-07 includes \$1,545,000 in funding for the anticipated costs of the second year of this project, including a 3% administration fee. This projected expenditure is within the approved budget for the year.

Subsequent budget approvals will be required to complete the project over the 2009-2010 period. The cost of the project will be funded primarily (90%) through future development charge revenues associated with anticipated future development, and intensification of some areas within the existing urban envelope, and 10% through taxation.

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 in coordination with the consultants engaged in the Environmental Master Plan, under direction of the Policy Planning and Communications Departments and the City Manager's Office staff.

Purpose

To provide an update on the New Official Plan Project expenditures, which include reductions/additions to funding some aspects of the work and additions or postponements to other aspects and other adjustments to the allocation of the 2008 Capital as described in the body of this report.

Background - Analysis and Options

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 \$750,00 of which \$580,000 was for the Core Consulting Team to cover the costs of the first two stages of the 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.

The 2008 budget for the Core Consulting Team is \$684,000. This budget includes \$524,000 in funding for the work by the Core Consulting Team on Stage 3 of the Project, and two additional items which have been subcontracted by Urban Strategies. The first, a Documentary Film, now complete, documents the process associated with the Official Plan and Environmental Master Plan public consultation, at a cost of approximately \$80,000. The second is the development of a simulation and community consultation software program, "VaughanQuest", which is to be used in upcoming community workshops at a cost of \$80,000. Both of these items were described as options in the Core Team's original proposal to undertake the Official Plan and outside of their proposed budget. Both items will be valuable in facilitating public involvement and understanding of the Official Plan and Environmental Master Plan initiatives. Both items have been discussed and reviewed by the Official Plan Review Committee. These two items will add \$160,000 to the overall budget for the Core Team contract, 2007 to 2011, from \$1,505,000 to \$1,665,000.

In addition to the aforementioned expenditures on the documentary film and development simulation software, as an increase to the Core Team Budget, adjustments need to be made to the Project Summary contained in the 2008 Capital Project submission to account for the following:

1. An increase of \$105,000 in the budget for the Kleinburg-Nashville Focused Area Study (from \$75,000 to \$180,000);
2. An allocation of \$41,200 to cover the costs of printing and distributing reports, flyers, and documents, renting facilities for public consultation events, and other incidental costs associated with the various public consultation events of the project;
3. The transfer of \$63,900 to the Corporate Communications Department to address their costs associated with communicating information respecting all aspects of the Vaughan Tomorrow initiative, \$40,000 of which will be transferred to Communications for work done in 2008 and \$23,900 of which will be held in reserve for future work;
4. A decision was made to undertake the Woodbridge Core and Jane/Rutherford Area Studies "in-house", rather than retaining consultant services. As a result, the work is primarily being done by staff starting in 2008 and continuing throughout 2009. However, staff expertise is not available for all components of the studies therefore \$25,800 has been identified for consulting services for the Woodbridge Core Area update in the 2008 Capital Budget, allowing for the reallocation of \$83,100 (\$59,700 Jane/Rutherford) and (\$23,400 Woodbridge Core) to the 2008 Operating Budget to cover staff costs. The goal to recover approximately \$300,000 in the Department's budget was not achieved as a result of redirecting funds to other projects related to the Official Plan ; and
5. The postponement of the Community Service Needs Study from 2008 to 2009.

Since the original breakdown of anticipated 2008 New Official Plan project-related costs was submitted to Council, changes have been required to the allocation of the 2008 budget, which are now as follows (Note: Revised 2008 amounts include the 3% Administration fee):

PROJECT	ORIGINAL 2008 BUDGET	REVISED 2008 BUDGET
Official Plan Core Team	\$566,500	\$514,000
Kleinburg-Nashville Community Plan Review	\$77,000	\$185,400
Woodbridge Core Area Update	\$154,500	\$49,200
Vaughan Corporate Centre Update	\$309,000	\$293,900
Jane/Rutherford Area Study	\$206,000	\$59,700

Commercial Structure Study	\$154,500	\$147,200
Community Service Needs Study	\$51,500	\$0
Built Heritage and Archaeological Policy Update	\$26,000	\$25,700
Communications Strategy (Transfer to Corp. Comm.)		\$63,900
Documentary Film		\$82,400
"Vaughanquest" development simulation software		\$82,400
Printing, facility rentals, workshops etc.		\$41,200
TOTAL	\$1,545,000	\$1,544,600

These adjustments to the allocation of the 2008 budget are necessary in order to coordinate the timing of the various components of the project with the overall work plan, to reflect work being undertaken by staff rather than by consultants and to facilitate the public consultation and communications strategy.

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'.

Regional Implications

The new Vaughan Official Plan will conform with Regional and Provincial policy requirements, and establish the ground rules for the City's future development and redevelopment. The Plan will accommodate the Region's forecast growth estimates for Vaughan, and will have implications for Regional servicing, transportation and community services infrastructure.

Conclusion

The work on Stages 1 and 2 of the Official Plan project are complete. Stage 3 (Developing the Plan) has begun. The proposed adjustments to the allocation of the 2008 budget for the Official Plan project are necessary in order to reflect the evolution of thinking, the actual work needing to be undertaken and to facilitate the public consultation and communications strategy.

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