



David Dunlap
OBSERVATORY

RH David Dunlap Observatory (RHDDO)

Capital Sustainability Steering Committee Presentation

September 24, 2019

RHDDO Designated National Historic Site of Canada



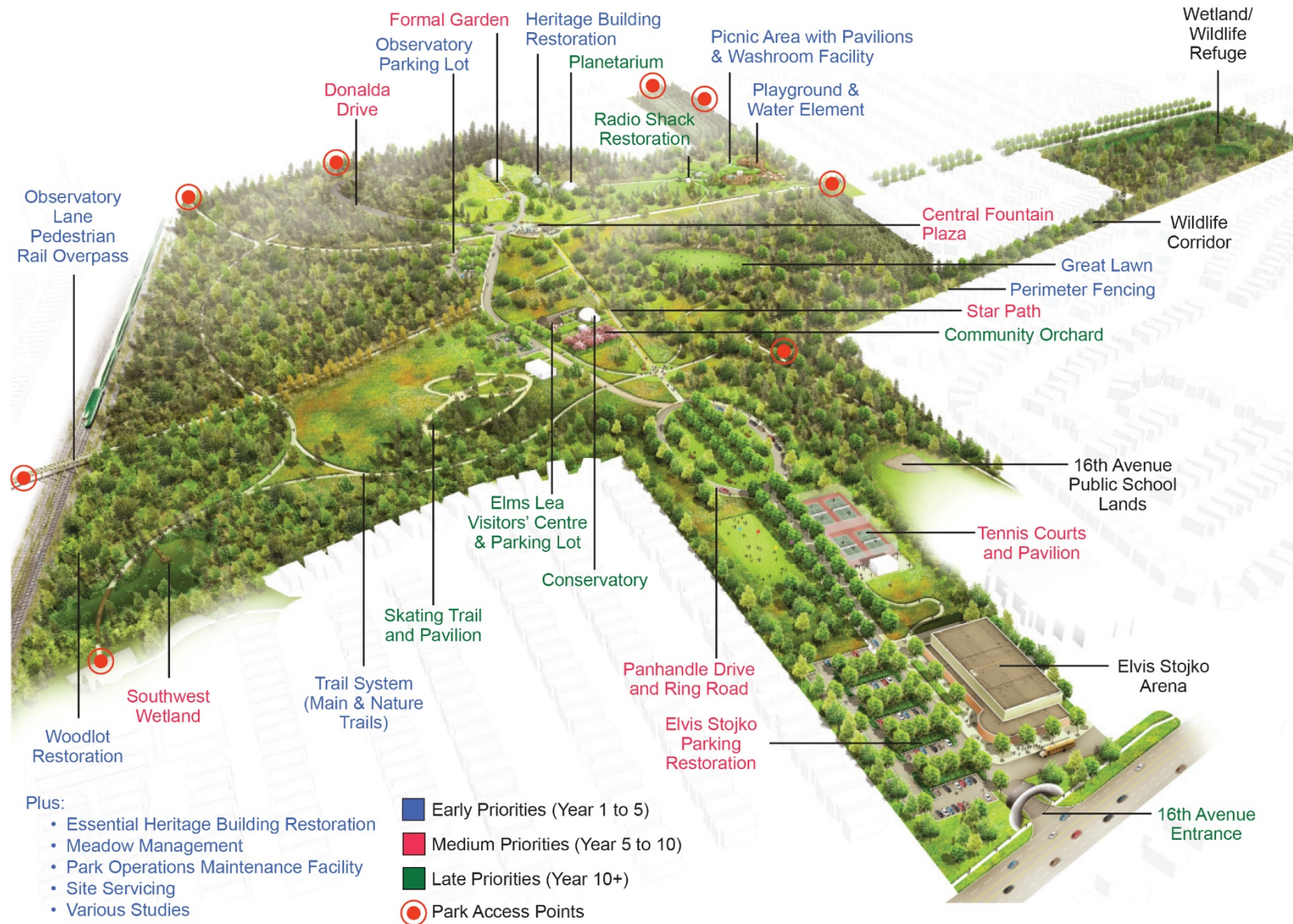
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RHDDO – Master Plan



Planned Phasing Based on Approved Master Plan

Early Priorities (1-5 Years)

- Establish passive park
- Commence studies for later projects

\$ 24 million

Medium-term Projects (5-10 Years)

- Establish park as regional attraction based on Observatory & Astronomy
- Supporting park facilities

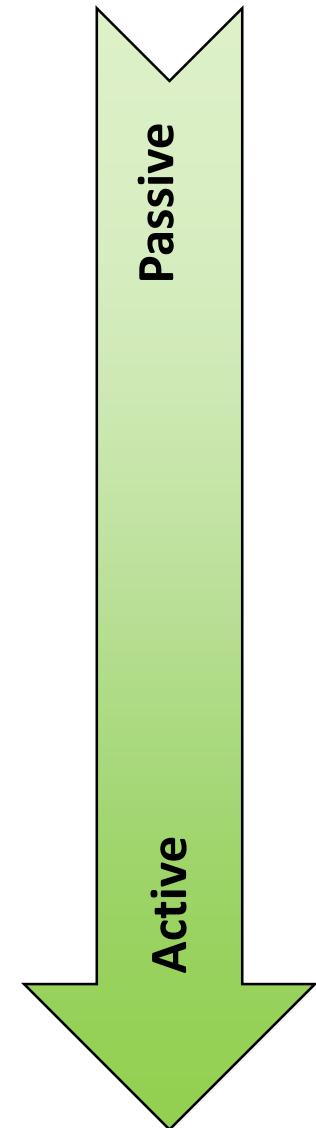
\$ 18 million

Long-term Projects (10+ Years)

- Fully realize Vision Statement
- Part of City's Identity

\$ 32 million

\$ 74 million



Cash-in-lieu of Parkland Reserve Fund

- Funds collected from the development process to provide for purchase and development of new parkland
- Current balance - \$31.5 million
- Primary funding source for DDO – also used for park revitalization, park R&R, new park projects, and parkland acquisition
- Funding Challenge: Current forecast projects \$6 million collection per year
 - Parkland Dedication By-law amended to maximum \$10,000 per multi-res unit and \$11,500 per stacked/townhouse unit
 - Potential impact of Bill 108 changes (Community Benefits Charge)

Phase 1 – Early Priorities (Year 1 – 5)



Financial Sustainability Alternatives

Options	Approach
Option 1	Continue Early Priorities as Planned
Option 2	Extend timeframe for implementation of Early Priorities
Option 3	Maintain passive park indefinitely following completion of Early Priorities
Option 4	Temporary deferral of all RHDDO Master Plan Park work

Option 1 – Continue Early Priorities as Planned

Option 1 - Financial Summary

Projects	2018-2019	2021	2022	2023 -2024	Total
Purchase Lands West Side of CNR (Complete)	\$4,950,000				\$4,950,000
Approved Design and Construction Budgets	\$7,517,300	\$164,000	\$164,000	\$328,000	\$8,173,300
Future Budget Requests		\$3,195,000	\$3,230,000	\$4,600,000	\$11,025,000
Total	\$12,467,300	\$3,359,000	\$3,394,000	\$4,928,000	\$24,148,300

Average Yearly Expenditures = \$2.75m / year

Funding Source

- 92% Cash in Lieu*
- 8% Development Charges

Option 1 – Continue Early Priorities as Planned

Pros

- Achieves vision of Master Plan Early Priorities
- Secures site and establishes passive park
- Opens full park for greater community use quicker
- Increases use and duration of stay by visitors

Cons

- Does not relieve financial burden associated with full implementation

Option 2 – Extend timeframe for Implementation of Early Priorities

Option 2 - Financial Summary

Projects	2018 - 2019	2021	2022	2023	2024	2025	2026	Total
Purchase Lands West Side of CNR (Complete)	\$4,950,000							\$4,950,000
Approved Design and Construction Budgets	\$7,517,300	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	\$8,501,300
Future Budget Requests		\$1,530,000	\$2,445,000	\$2,575,000	\$1,820,000	\$1,620,000	\$1,375,000	\$11,365,000
Total	\$12,467,300	\$1,694,000	\$2,609,000	\$2,739,000	\$1,984,000	\$1,784,000	\$1,539,000	\$24,816,300

Smoothing of Expenditures = Average of \$1.9m / year

Funding Source

- 92% Cash in Lieu*
- 8% Development Charges

Option 2 – Extend timeframe for Implementation of Early Priorities

Pros

- Achieves vision of Master Plan Early Priorities over longer timeframe
- Smoothing yearly expenditures over longer period to reduce budget constraints
- Secures site and establishes passive park
- Supports ability to have shovel ready projects available if other sources of funding become available

Cons

- Delays implementation of elements to service community
- Does not relieve financial burden associated with full implementation
- Smoothing of expenditures may not reflect actual construction budget needed

Option 3 – Maintain Passive Park Indefinitely

Pros

- Relieves the financial burden associated with full implementation.
- Secures site and establishes passive park
- Opens full park for greater community use

Cons

- Master plan vision and full potential of site not achieved
- Does not provide park facilities to accommodate future intensification of Yonge Street
- Park and Facilities would be under utilized
- Restricts the ability to have shovel ready projects available in the event of funding sources become available.

Option 4 – Temporary Deferral of All DDO Work

Pros

- Relieves all the financial burden associated with full implementation.

Cons

- Master plan vision and full potential of site not achieved
- Does not provide park facilities to accommodate future intensification of Yonge Street
- Park and Facilities would be under utilized
- City's reputation may be adversely impacted
- Restricts the ability to have shovel ready projects available in the event of funding sources become available.

Additional Consideration

Consider RHDDO as a Priority for Grant and Alternative Sources of Funding

Additional Consideration

Maintain or Extend Timeframe for Achieving Passive
vs Active Park?

Additional Consideration

Revisit Master Plan Vision for Medium and Long Term Elements?

