

2006 BUDGET BRIEFING NOTE – 2006 Proposed Funding for the Clean and Beautiful City Initiative

Issue/Background:

The Clean and Beautiful City Initiative – Five-point City Action Plan (see Appendix 1), a cross-divisional initiative supporting up to 48 projects across the City, was approved by City Council at its meeting on November 30, December 1 and 2, 2004, would provide new operating funds of \$6.372 million in 2005, \$3.754 million in 2006 and \$3.681 million in 2007, to make Toronto a Clean and Beautiful City.

The 2006 Requested Budget (see Appendix 2) submitted by Programs was \$8.545 million, representing an increase of \$4.791 million over Year 2 of the 3-Year Plan. The \$4.791 million increase is mainly driven by the new requests of \$4.580 million, which are bolded in Appendix 2, to fund program-initiated services that are not included in the Council-approved 3-Year Plan, such as enhancing Ravine and Watercourse maintenance, improving the maintenance of trails and signage, enhancing the removal and replacement of dead trees, and improving tree maintenance and protection.

The 2006 Proposed Budget of \$2.457 million net (see Appendix 3), which is \$1.297 million under the Council-approved Year 2 plan, is comprised of \$1.391 million in base budget funding and \$1.066 million to fund new and enhanced services, which are part of the 3-Year plan approved by Council:

(In \$000s)	Base Budget Funding	New/Enhanced Services	2006 Proposed Operating Budget
Action 1. Sweep It	294.6	876.3	1,170.9
Action 2. Design It	(159.5)	190.0	30.5
Action 3. Grow It	1,490.7		1,490.7
Action 4. Build It	(185.0)		(185.0)
Action 5. Celebrate It	(50.0)		(50.0)
Total	1,390.8	1,066.3	2,457.1

Key Points:

- 2005 Experience

The 3rd quarter projection for year-end is \$6.372 million, which indicates that the City is on target to meet the 2005 Approved Operating Budget.

Some of the accomplishments of the Clean and Beautiful City Initiative in 2005 are:

- an estimated 100,000 people helped with the annual 20-Minute Toronto Makeover;
- thousands of people attended 58 events during the May Festival of Architecture and Design;
- 40 community groups organized neighbourhood beautification projects across the City;
- with help from 825 volunteers, almost 4,000 trees and shrubs were added to Toronto's urban forest;
- 16 community groups painted murals in local communities; and
- 52 individuals and community groups were recognized for their contributions when they received Clean and Beautiful City Appreciation Awards in the fall.

The detailed annual report on accomplishments of the Clean and Beautiful City Initiative in 2005 is available at: <http://www.toronto.ca/cleanandbeautiful/report.htm>.

- 2006 Proposed Budget

The 2006 Proposed Budget of \$2.457 million net, with details outlined below, represents a decrease of \$1.297 million from the Council-approved Year 2 (3.754 million) of the 3-Year Plan, which is mainly the impact of deferring \$0.931 million to 2007 to phase the implementation of the Urban Forestry project over 3 years and to meet the 2006 2% operating target for Parks, Forestry and Recreation:

- Action 1.2, Clean and Beautiful City Phase 2 (Transportation Services):

\$0.876 million in new funding consistent with the Council-approved 3-Year Plan is proposed to increase boulevard medians grass cutting services from 6 to 7 times a season, to enhance weed control services for roadsides areas around utility polls and street lines, to enhance removal of litter and dead leaves around parked cars and to provide maintenance services to orphaned areas like expressway ramps and medians.

- Action 1.3, Enhanced Sidewalk/Laneway Litter Clean-up (Solid Waste Management Services):

- \$0.190 million in annualization costs are proposed to continue enhancing the Laneway Litter Clean-up service – six crews to clean all 2,144 laneways in Toronto – from twice a year to once a month;
- \$0.400 million was identified as a capital request and was moved to the 2006 Capital Budget and approved by City Council at its meeting on December 8, 9 and 12, 2005.

- Action 1.5, Graffiti/Postering/Harmonized By-law Enforcement (Municipal Licensing and Standards)

\$0.105 million in annualization costs are proposed to continue training and coordinating enforcement activities by a special team of officers from 4 City divisions, each responsible for different chapters of Toronto's Municipal Code.

- Action 2.6, Beautiful City Resources (Clean and Beautiful City Secretariat)

\$0.046 million in annualization costs are proposed for the Secretariat to continue identifying, coordinating and operating programs for the Clean and Beautiful City Initiative.

- Action 2.9, Urban Design Tools: Design Guidelines (City Planning)

\$0.030 million in new funding is proposed to complete on-going Urban Design Guideline studies and documents such as the Infill on Apartment Sites, the Big Box Retail, and Surface Parking Lot Guidelines.

- Action 2.11, Green Development Standards (City Planning)

\$0.020 million in new funding is proposed for on-site storm water management to implement the recommendations of the Environment Plan.

- Action 2.14, Clean and Beautiful Communication Plan (Corporate Communications)

Funding of \$0.125 million in 2006 is proposed to engage the public by outlining and communicating their roles in maintaining a Clean and Beautiful Toronto, to support the litter pickup and cleanliness program by communicating the progress and the planning that is being undertaken for future initiatives, and to provide a single point of access for residents to contact to report graffiti, litter, illegal dumping and any other issues relating to garbage and maintenance issues in Toronto.

- Action 2.15, Green Roof Promotion (City Planning)

\$0.015 million in new funding is proposed to implement the findings of the Municipal Benefits of Green Roofs Study and the recommendations of the New Official Plan.

- Action 3.1, Parks Renaissance (Parks, Forestry and Recreation)

- \$0.414 million in annualization costs are proposed to continue enhancing the grass cutting service from once every 10 days to once a week.
- \$0.054 million in annualization costs are proposed to continue the enhanced horticultural displays program which allows the new floral displays in all wards across the City.

➤ Action 3.2, Urban Forestry (Parks, Forestry and Recreation)

\$1.068 million in annualization costs are proposed to continue reducing the tree service delay backlog. \$0.932 million out of Year 2 plan of \$2.0 million was deferred to 2007 to phase implementation over 3 years and to meet the 2006 2% operating target for Parks, Forestry and Recreation.

➤ The following 4 items, totalling \$0.310 million, were approved as one-time only expenditures in 2005 in the 3-Year Plan and the 2006 Proposed Budget is consistent with the Council-approved 3-Year Plan reflecting the reversal of these costs for 2006:

- Action 2.10, Design Review Panel Symposium (City Planning)
- Action 3.3, Urban Tree Project (Parks, Forestry and Recreation)
- Action 4.2, Neighbourhood Beautification Project (Clean and Beautiful City Secretariat)
- Action 5.1, Enhanced Architecture & Urban Design Award (City Planning)

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Attachments:

Appendix 1 - Clean and Beautiful City Initiative – Five-point City Action Plan

Appendix 2 - Summary of 2006 Requested Operating Budget

Appendix 3 - Summary of 2006 Proposed Operating Budget

Date: January 19, 2006

Appendix 1 - CLEAN & BEAUTIFUL CITY INITIATIVE - Five-point City Action Plan

3 YEAR PROGRAM - Enhancements after City Council February 21 - 25, 28 and March 1, 2005

SWEEP IT: Actions that are primarily directed to achieving the Clean City, including roadway and roadside cleaning, litter removal, graffiti management and sustainable maintenance.

					Base Budget		New Funding		
1. SWEEP IT	Lead	DESCRIPTION	BUDGET	2005	2005	2006	2007	Total	
1.1	WES	Roadway Cleaning	OP	\$15,789,700			\$110,000	\$110,000	
1.2	WES	(a) Orphan Spaces (Roadside Cleaning)	OP		\$406,700	\$406,700	\$406,700	\$1,220,100	
		(b) Cleaning Around Parked Cars	OP	\$594,100		\$144,600	\$0	\$144,600	
		(c) Increase Grass Cuts from 6-7 times per year	OP	\$2,360,000		\$200,000	\$200,000	\$400,000	
		(d) Weed Control (Mechanical; no pesticides)	OP			\$125,000	\$125,000	\$250,000	
1.3	WES	Enhanced Sidewalk/Laneway Litter Clean up	OP	\$12,026,700	\$568,711	\$189,570		\$758,281	
		Enhanced Sidewalk/Laneway Litter Clean up - equipment	OP			\$400,000	-\$400,000	*	
1.4	WES	20-Minute Makeover - Communication Plan	OP	\$95,000	\$50,000			\$50,000	
1.5	UDS	Graffiti/Postering/Harmonized By-Law Enforcement	OP		\$315,200	\$105,000		\$420,200	
1.6	UDS	Graffiti Mural Program - no new funds requested	OP	\$309,330					
1.7	UDS	Development of Graffiti Bylaw - staff	OP						
TOTAL OPERATING BUDGET - INCREMENTAL CASHFLOW				\$31,174,830	\$1,340,611	\$1,570,870	\$441,700	\$3,353,181	

DESIGN IT: Activities related to getting projects ready for delivery, including designing, fundraising and implementation.

					Base Budget		New Funding		
2. DESIGN IT	Lead	DESCRIPTION	BUDGET	2005	2005	2006	2007	Total	
2.5	UDS	Beautiful Places Campaign	OP	\$37,500	\$10,000		-\$10,000	*	
2.6	UDS	Beautiful City Resources	OP		\$136,533	\$45,511		\$182,044	
2.7	WES/UDS	DIPS - no new funds requested	OP	\$50,000					
2.9	UDS	Urban Design Tools: Design Review, Design Charettes and Design Competitions - no new funds requested - existing staff	OP						
	UDS	Urban Design Tools: Design Guidelines	OP			\$30,000		\$30,000	
2.10	UDS	Design Review Panel Symposium	OP		\$30,000	-\$30,000		*	
2.11	UDS	Green Development Guidelines - no new funds requested	OP	\$100,000					
2.12	EDCT	Heritage Conservation District Studies - no new funds requested - existing staff	OP						
2.13	UDS	District Planning Models - no new funds requested	OP						
2.14	CS	C&B Communication Plan	OP		\$175,000	-\$50,000		*	
TOTAL OPERATING BUDGET - INCREMENTAL CASHFLOW				\$187,500	\$351,533	-\$4,489	-\$10,000	\$212,044	
2.1	CS	Lead By Example - Nathan Phillips Square Competition	CAP	\$283,000	\$274,000			\$274,000	
2.2	WES/UDS	Unified Street Furniture Program	CAP		\$200,000	\$85,000		\$285,000	
2.3	UDS	Civic Improvement Program - existing staff (see also 4.1)	CAP						
2.4	UDS	Gateways: City-wide Beautification Projects	DC CAP		\$600,000			\$600,000	
2.8	UDS	Avenues Studies	DC CAP	\$125,000	\$315,000	\$315,000	\$315,000	\$945,000	
2.9	UDS	(d) Design Studies: Kings West	DC CAP		\$200,000			\$200,000	
TOTAL CAPITAL BUDGET - ANNUAL CASHFLOW				\$408,000	\$1,589,000	\$400,000	\$315,000	\$2,304,000	
DEVELOPMENT CHARGE FUNDED					\$594,000	\$209,000	\$209,000	\$1,012,000	
DEBT FUNDED					\$995,000	\$191,000	\$106,000	\$1,292,000	

Appendix 1 - CLEAN & BEAUTIFUL CITY INITIATIVE - Five-point City Action Plan

3 YEAR PROGRAM - Enhancements after City Council February 21 - 25, 28 and March 1, 2005

GROW IT: Activities about restoring and enhancing the system of parks, gardens, ravines and trees that make Toronto green and healthy.

				Base Budget	New Funding			
3. GROW IT		DESCRIPTION	BUDGET	2005	2005	2006	2007	Total
3.1	EDCT	Parks Renaissance						
		(a) Grass Cutting	OP	\$15,885,000	\$2,500,000	\$413,970		\$2,913,970
		(b) Garden Maintenance	OP	\$9,859,000			\$2,148,900	\$2,148,900
		(c) Enhanced Horticultural Displays	OP		\$900,000	\$53,710		\$953,710
3.2	EDCT	Urban Forestry	OP	\$10,300,000	\$1,000,000	\$2,000,000	\$1,100,000	\$4,100,000
3.3	UDS/EDCT WES	Urban Tree Project	OP		\$45,000	-\$45,000		
TOTAL OPERATING BUDGET - INCREMENTAL CASHFLOW				\$36,044,000	\$4,445,000	\$2,422,680	\$3,248,900	\$10,116,580
3.1	EDCT	Parks Renaissance Grass Cutting Equipment	CAP		\$2,061,000			\$2,061,000
3.2	EDCT	Urban Forestry Tree Maintenance Equipment	CAP		\$910,300		\$303,404	\$1,213,704
TOTAL CAPITAL BUDGET - ANNUAL CASHFLOW					\$2,971,300	\$0	\$303,404	\$3,274,704

BUILD IT: Actions that relate to the actual bricks and mortar construction of projects.

				Base Budget	New Funding			
4. BUILD IT		DESCRIPTION	BUDGET	2005	2005	2006	2007	Total
4.2	UDS	Orphan Spaces - Spring Makeover	OP		\$185,000	-\$185,000		
4.8	EDCT	Toronto Heritage Grant Fund (Reserve Account)	OP					
TOTAL OPERATING BUDGET - INCREMENTAL CASHFLOW					\$185,000	-\$185,000	\$0	\$0
4.1	UDS	Civic Improvement Program	CAP	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
4.3	WES	Gardiner Expressway Restoration/Clean-up - no new funds requested	CAP	\$500,000				
4.4	EDCT	BIA - Streetscapes - no new funds requested	CAP	\$3,341,000				
4.5	EDCT	ERA - Employment Revitalization Program - no new funds requested	CAP	\$640,000				
4.6	EDCT	Façade Improvement Program - no new funds requested	CAP	\$513,000				
4.7	EDCT	Banner & Mural Program - no new funds requested	CAP	\$35,000				
TOTAL CAPITAL BUDGET - ANNUAL CASHFLOW				\$6,529,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
DEVELOPMENT CHARGE FUNDED					\$321,000	\$321,000	\$321,000	\$963,000
DEBT FUNDED					\$679,000	\$679,000	\$679,000	\$2,037,000

CELEBRATE IT: Activities that recognize the collective achievements of the Toronto Public Service, the community and the private sector in beautifying Toronto.

				Base Budget	New Funding			
5. CELEBRATE IT		DESCRIPTION	BUDGET	2005	2005	2006	2007	Total
5.1	UDS	Enhanced Architecture & Urban Design Awards	OP		\$50,000	-\$50,000		
5.2	UDS	Private Developer Public Art Program - existing staff	OP					
5.4	UDS/EDCT	Lectures - staff with professional organizations	OP					
5.5	EDCT	Doors Open Toronto - existing staff with private contributions	OP					
5.6	UDS/EDCT	Festival of Architecture & Design - existing staff with private contributions	OP					
TOTAL OPERATING BUDGET - INCREMENTAL CASHFLOW					\$50,000	-\$50,000	\$0	\$0
5.3	EDCT	Art In Public Places	CAP	\$400,000				
5.7	UDS/EDCT WES	Walk of Fame	CAP		\$38,000			\$38,000
TOTAL CAPITAL BUDGET - ANNUAL CASHFLOW				\$400,000	\$38,000	\$0	\$0	\$38,000

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3 YEAR PROGRAM - Enhancements after City Council February 21 - 25, 28 and March 1, 2005

				Base Budget	New Funding			
GRAND TOTALS				2005	2005	2006	2007	Total
			TOTAL OPERATING BUDGET - INCREMENTAL CASHFLOW	\$67,406,330	\$6,372,144	\$3,754,061	\$3,680,600	\$13,806,805
			TOTAL CAPITAL BUDGET - ANNUAL CASHFLOW	\$7,337,000	\$5,598,300	\$1,400,000	\$1,618,404	\$8,616,704
			DEVELOPMENT CHARGE FUNDED		\$915,000	\$530,000	\$530,000	\$1,975,000
			DEBT FUNDED		\$4,683,300	\$870,000	\$1,088,404	\$6,641,704

* - indicates one-time or non-continuing operating budget funding

Appendix 2 - CLEAN & BEAUTIFUL CITY INITIATIVE

2006 Requested Operating Budget, as of Oct. 7, 2005

SWEEP IT: Actions that are primarily directed to achieving the Clean City, including roadway and roadside cleaning, litter removal, graffiti management and sustainable maintenance.

					2006			2006
1. SWEEP IT	Lead	DESCRIPTION	Plan	Change in Scope	New Request	Total	Position Change	
1.1	Trans.	Roadway Cleaning						
1.2	Trans.	(a) Orphan Spaces (Roadside Cleaning)	\$406,700			\$406,700		
		(b) Cleaning Around Parked Cars	\$144,600			\$144,600	5.5	
		(c) Increase Grass Cuts from 6-7 times per year	\$200,000			\$200,000		
		(d) Weed Control (Mechanical; no pesticides)	\$125,000			\$125,000		
1.3	SWMS	Enhanced Sidewalk/Laneway Litter Clean up	\$189,570		\$279,233	\$468,803	5.0	
	SWMS	Enhanced Sidewalk/Laneway Litter Clean up - equipment	\$400,000	(\$400,000)		\$0		
1.4	SWMS	20-Minute Makeover - Communication Plan						
1.5	MLS	Graffiti/Postering/Harmonized By-Law Enforcement	\$105,000			\$105,000		
1.6	CNS	Graffiti Mural Program - no new funds requested						
1.7	MLS	Development of Graffiti Bylaw - staff						
1.8	MLS	Clean City Integrated Enforcement Team - Ravines			\$425,000	\$425,000	5.0	
1.9	PF&R	Ravine and Watercourse maintenance			\$1,141,900	\$1,141,900	11.0	
1.11	PF&R	Improve the maintenance of trails and signage			\$931,100	\$931,100	14.0	
TOTAL OPERATING BUDGET - INCREMENTAL C			\$1,570,870	(\$400,000)	\$2,777,233	\$3,948,103	40.5	

Note: Bolded items represent new program-initiated service requests that did not form part of the 3-Year Council-approved Action Plan.

Appendix 2 - CLEAN & BEAUTIFUL CITY INITIATIVE

2006 Requested Operating Budget, as of Oct. 7, 2005

DESIGN IT: Activities related to getting projects ready for delivery, including designing, fundraising and implementation.

			2006				2006
2. DESIGN IT	Lead	DESCRIPTION	Plan	Change in Scope	New Request	Total	Position Change
2.5	CP	Beautiful Places Campaign					
2.6	Secretariat	Beautiful City Resources	\$45,511			\$45,511	
2.17	Secretariat	Secretariat - Staff Resources			\$120,100	\$120,100	1.0
2.7	Tech.	DIPS - no new funds requested					
2.9	CP	Urban Design Tools: Design Review, Design Charettes and Design Competitions - no new funds					
	CP	Urban Design Tools: Design Guidelines	\$30,000			\$30,000	
2.10	CP	Design Review Panel Symposium	(\$30,000)			(\$30,000)	
2.11	CP	Green Development Standards			\$20,000	\$20,000	
2.12	CP	Heritage Conservation District Studies - no new funds requested - existing staff					
2.13	CP	District Planning Models - no new funds requested					
2.14	CS	C&B Communication Plan	(\$50,000)			(\$50,000)	
2.15	CP	Green Roofs Promotion			\$15,000	\$15,000	
2.16	CP	Prevention of Migratory Bird Deaths Brochure			\$25,000	\$25,000	
TOTAL OPERATING BUDGET - INCREMENTAL C			(\$4,489)	\$0	\$180,100	\$175,611	1.0

GROW IT: Activities about restoring and enhancing the system of parks, gardens, ravines and trees that make Toronto green and healthy.

			2006				2006
3. GROW IT	Lead	DESCRIPTION	Plan	Change in Scope	New Request	Total	Position Change
3.1	PF&R	Parks Renaissance					
		(a) Grass Cutting	\$413,970			\$413,970	
		(b) Garden Maintenance (shrub beds)					
		c) Enhanced Horticultural Displays	\$53,710			\$53,710	
3.2	PF&R	Urban Forestry	\$2,000,000			\$2,000,000	
3.4	PF&R	Improved Integrated Plant Health Care			\$378,700	\$378,700	5.0
3.5	PF&R	Improved tree maintenance & protection			\$707,100	\$707,100	12.0
3.6	PF&R	Remove and replace dead trees			\$836,300	\$836,300	4.0
3.3	CP/PF&R/Trans.	Urban Tree Project	(\$45,000)		\$45,000	\$0	
TOTAL OPERATING BUDGET - INCREMENTAL C			\$2,422,680	\$0	\$1,967,100	\$4,389,780	21.0

Note: Bolded items represent new program-initiated service requests that did not form part of the 3-Year Council-approved Action Plan.

Appendix 2 - CLEAN & BEAUTIFUL CITY INITIATIVE

2006 Requested Operating Budget, as of Oct. 7, 2005

BUILD IT: Actions that relate to the actual bricks and mortar construction of projects.

			2006				2006
4. BUILD IT	Lead	DESCRIPTION	Plan	Change in Scope	New Request	Total	Position Change
4.2	Secretariat	Orphan Spaces - Spring Makeover	(\$185,000)		\$246,700	\$61,700	
4.8	CP	Toronto Heritage Grant Program					
4.9	CP	Civic Improvement Program - Staff Support					
4.10	PF&R	Restore assets in parks & facilities					
TOTAL OPERATING BUDGET - INCREMENTAL C			(\$185,000)	\$0	\$246,700	\$61,700	0.0

CELEBRATE IT: Activities that recognize the collective achievements of the Toronto Public Service, the community and the private sector in beautifying Toronto.

			2006				2006
5. CELEBRATE IT	Lead	DESCRIPTION	Plan	Change in Scope	New Request	Total	Position Change
5.1	CP	Enhanced Architecture & Urban Design Awards	(\$50,000)		\$20,000	(\$30,000)	
5.2	CP	Private Developer Public Art Program					
5.4	CP/PF&R	Lectures - staff with professional organizations					
5.5	Culture	Doors Open Toronto - existing staff with private contributions					
5.6	Secretariat	Festival of Architecture & Design - existing staff with private contributions					
TOTAL OPERATING BUDGET - INCREMENTAL C			(\$50,000)	\$0	\$20,000	(\$30,000)	0.0

TOTAL OPERATING BUDGET - INCREMENTAL C			\$3,754,061	(\$400,000)	\$5,191,133	\$8,545,194	62.5
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Note: Bolded items represent new program-initiated service requests that did not form part of the 3-Year Council-approved Action Plan.

Appendix 3 - CLEAN & BEAUTIFUL CITY INITIATIVE

2006 Proposed Operating Budget

SWEEP IT: Actions that are primarily directed to achieving the Clean City, including roadway and roadside cleaning, litter removal, graffiti management and sustainable maintenance.

1. SWEEP IT	Lead	DESCRIPTION	BUDGET	2005			2006			2006	Notes		
				Budget	Projected Actual to Year-end		Plan	Change in Scope	New Request			Total	Position Change
					\$								
1.1	Trans.	Roadway Cleaning	OP										
1.2	Trans.	(a) Orphan Spaces (Roadside Cleaning)	OP	\$406,700	\$406,700	100%	\$406,700			\$406,700		New/Enhanced	
		(b) Cleaning Around Parked Cars	OP				\$144,600			\$144,600	5.5	New/Enhanced	
		(c) Increase Grass Cuts from 6-7 times per year	OP				\$200,000			\$200,000		New/Enhanced	
		(d) Weed Control (Mechanical; no pesticides)	OP				\$125,000			\$125,000		New/Enhanced	
1.3	SWMS	Enhanced Sidewalk/Laneway Litter Clean up	OP	\$568,711	\$568,711	100%	\$189,570			\$189,570		Base budget - annualization	
	SWMS	Enhanced Sidewalk/Laneway Litter Clean up - equipment	OP				\$400,000	(\$400,000)		\$0		Moved to Capital Plan and approved by City Council in 2006 Capital Budget	
1.4	SWMS	20-Minute Makeover - Communication Plan	OP	\$50,000	\$50,000	100%							
1.5	MLS	Graffiti/Postering/Harmonized By-Law Enforcement	OP	\$315,200	\$315,200	100%	\$105,000			\$105,000		Base budget - annualization	
1.6	CNS	Graffiti Mural Program - no new funds requested	OP										
1.7	MLS	Development of Graffiti Bylaw - staff	OP										
1.8	MLS	Clean City Integrated Enforcement Team - Ravines	OP										
1.9	PF&R	Ravine and Watercourse maintenance	OP										
1.11	PF&R	Improve the maintenance of trails and signage	OP										
1.12	PF&R	Interior Park Signage Program	OP										
1.13	PF&R	Graffiti Removal	OP										
TOTAL OPERATING BUDGET - INCREMENTAL CASHFL				\$1,340,611	\$1,340,611	100%	\$1,570,870	(\$400,000)	\$0	\$1,170,870	5.5		

Appendix 3 - CLEAN & BEAUTIFUL CITY INITIATIVE

2006 Proposed Operating Budget

DESIGN IT: Activities related to getting projects ready for delivery, including designing, fundraising and implementation.

2. DESIGN IT	Lead	DESCRIPTION	BUDGET	2005			2006				2006	Notes	
				Budget	Projected Actual to Year-end		Plan	Change in Scope	New Request	Total			Position Change
					\$								
2.5	CP	Beautiful Places Campaign	OP	\$10,000	\$10,000	100%							
2.6	Secretariat	Beautiful City Resources	OP	\$136,533	\$136,533	100%	\$45,511			\$45,511		Base budget - annualization	
2.17	Secretariat	Secretariat - Staff Resources	OP										
2.7	Tech.	DIPS - no new funds requested	OP										
2.9	CP	Urban Design Tools: Design Review, Design Charettes and Design Competitions - no new funds requested - existing staff	OP										
	CP	Urban Design Tools: Design Guidelines	OP				\$30,000			\$30,000		New/Enhanced	
2.10	CP	Design Review Panel Symposium	OP	\$30,000	\$30,000	100%	(\$30,000)			(\$30,000)		Base budget - non recurring expenditures	
2.11	CP	Green Development Standards	OP						\$20,000	\$20,000		New/Enhanced	
2.12	CP	Heritage Conservation District Studies - no new funds requested - existing staff	OP										
2.13	CP	District Planning Models - no new funds requested	OP										
2.14	CC	C&B Communication Plan	OP	\$175,000	\$175,000	100%	(\$50,000)	(\$125,000)	\$125,000	(\$50,000)		New/Enhanced	
2.15	CP	Green Roofs Promotion	OP						\$15,000	\$15,000		New/Enhanced	
TOTAL OPERATING BUDGET - INCREMENTAL CASHFL				\$351,533	\$351,533	100%	(\$4,489)	(\$125,000)	\$160,000	\$30,511	0.0		

GROW IT: Activities about restoring and enhancing the system of parks, gardens, ravines and trees that make Toronto green and healthy.

3. GROW IT	Lead	DESCRIPTION	BUDGET	2005			2006				2006	Notes	
				Budget	Projected Actual to Year-end		Plan	Change in Scope	New Request	Total			Position Change
					\$								
3.1	PF&R	Parks Renaissance											
		(a) Grass Cutting	OP	\$2,500,000	\$2,500,000	100%	\$413,970			\$413,970		Base budget - annualization	
		(b) Garden Maintenance (shrub beds)	OP										
		c) Enhanced Horticultural Displays	OP	\$900,000	\$900,000	100%	\$53,710			\$53,710		Base budget - annualization	
3.2	PF&R	Urban Forestry	OP	\$1,000,000	\$1,000,000	100%	\$2,000,000	(\$932,000)		\$1,068,000		Base budget - annualization	
3.4	PF&R	Improved Integrated Plant Health Care	OP										
3.5	PF&R	Improved tree maintenance & protection	OP										
3.6	PF&R	Remove and replace dead trees	OP										
3.3	PF&R	Urban Tree Project	OP	\$45,000	\$45,000	100%	(\$45,000)			(\$45,000)		Base budget - non recurring expenditures	
TOTAL OPERATING BUDGET - INCREMENTAL CASHFL				\$4,445,000	\$4,445,000	100%	\$2,422,680	(\$932,000)	\$0	\$1,490,680	0.0		

Appendix 3 - CLEAN & BEAUTIFUL CITY INITIATIVE

2006 Proposed Operating Budget

BUILD IT: Actions that relate to the actual bricks and mortar construction of projects.

4. BUILD IT	Lead	DESCRIPTION	BUDGET	2005			2006				2006	Notes	
				Budget	Projected Actual to Year-end		Plan	Change in Scope	New Request	Total			Position Change
					\$	%							
4.2	Secretariat	Orphan Spaces - Spring Makeover	OP	\$185,000	\$185,000	100%	(\$185,000)			(\$185,000)	(1.0)	Base budget - non recurring expenditures	
4.9	CP	Civic Improvement Program - Staff Support	OP										
4.10	PF&R	Restore assets in parks & facilities	OP										
TOTAL OPERATING BUDGET - INCREMENTAL CASHFL				\$185,000	\$185,000	100%	(\$185,000)	\$0	\$0	(\$185,000)	(1.0)		

CELEBRATE IT: Activities that recognize the collective achievements of the Toronto Public Service, the community and the private sector in beautifying Toronto.

5. CELEBRATE IT	Lead	DESCRIPTION	BUDGET	2005			2006				2006	Notes	
				Budget	Projected Actual to Year-end		Plan	Change in Scope	New Request	Total			Position Change
					\$	%							
5.1	CP	Enhanced Architecture & Urban Design Awards	OP	\$50,000	\$50,000	100%	(\$50,000)			(\$50,000)		Base budget - non recurring expenditures	
5.4	CP/PF&R	Lectures - staff with professional organizations	OP										
5.5	Culture	Doors Open Toronto - existing staff with private contributions	OP										
5.6	Secretariat	Festival of Architecture & Design - existing staff with private contributions	OP										
TOTAL OPERATING BUDGET - INCREMENTAL CASHFL				\$50,000	\$50,000	100%	(\$50,000)	\$0	\$0	(\$50,000)	0.0		

TOTAL OPERATING BUDGET - INCREMENTAL CASHFL				\$6,372,144	\$6,372,144	100%	\$3,754,061	(\$1,457,000)	\$160,000	\$2,457,061	4.5	
New/Enhanced										\$1,066,300	5.5	
Base Budget - Annualization										\$2,807,761		
Base Budget - Non recurring expenditures										(\$485,000)	(1.0)	
Reduction Strategy (Parks, Forestry and Recreation)										(\$932,000)		