

**THE CITY OF TORONTO**

**Clerk's Department**

**Minutes of the Budget Committee**

**Friday, December 18, 1998.**

The Budget Committee met on Friday, December 18, 1998, in Committee Rooms 308/309, 3rd Floor, Metro Hall, 55 John Street, Toronto, commencing at 9:15 a.m.

Members Present:

Councillor Jakobek, Chair  
Councillor Balkissoon  
Councillor Chow  
Councillor Kinahan  
Councillor Ootes  
Councillor Pitfield  
Councillor Shiner

The following Members of Council were also in attendance:

Councillor Flint  
Councillor Giansante  
Councillor Jones  
Councillor Layton  
Councillor Mihevic  
Councillor Pantalone

**402. 1999 - Final Capital Review - Works and Emergency Services**

**Toronto Police Service**

The Budget Committee had before it the following:

- (a) copy of a communication (December 9, 1998) addressed to Chairman and Members of the Toronto Police Services Board from the Chief of Police recommending that the Board approve the response to the Emergency and Protective Services Committee and Budget Committee;

- (b) report (December 8, 1999) from the Chief Financial Officer and Treasurer providing information with respect to the 1999-2003 Capital Works Program for the Toronto Police Service which was requested by the Budget Committee at its meeting of November 10, 1998;
- (c) transmittal letter (December 3, 1998) from the City Clerk regarding the 1999 Capital Budget - Toronto Police Services forwarding the following recommendations of the Emergency and Protective Services Committee; and
- (d) communication (December 3, 1998) addressed to the Chairman and Members of the Toronto Police Services Board from the Chief of Police recommending that the Board approve the response to the City's Budget committee's recommendations:
  - (2) the \$600,000.00 capital budget expenditure for 11 and 14 Divisions be deferred until the year 2000; and
  - (3) the Chief Administrative Officer's recommendation with regard to the timing of 51 Division be adopted; and

*(Recommendation (1) regarding the integrated Fire/Police Radio Communication System was approved by the Budget Committee at its meeting on December 11, 1998.)*

reporting having:

- (a) endorsed the position of the Budget Committee that the Provincial Government be requested to provide funds for the firearms training facility as this new facility as mandated by Provincial legislation; and
- (b) requested the Toronto Police Service to submit the following additional information to the Budget Committee:
  - (i) a further report on the firearms training facility and the reporting centre;
  - (ii) the long term costs of deferring any of the capital budget items;
  - (iii) a review of its requirements for the retention of video tapes to minimize future storage requirements;
  - (iv) a report outlining the minimum safety requirements for the front counter renovation;

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- (v) a reduced request for boat replacement with consideration given to phasing the replacements over the next three years;
- (vi) the building wiring upgrades required to serve the data communications system; and
- (vii) a breakdown of the Security Control Capital Budget request of \$600,000 to determine what can be deferred to future years.

Chief Boothby appeared before the Budget Committee in connection with this matter.

The Budget Committee approved:

- (a) proceeding with the work on 51 Division with the construction costs being divided between 2000 and 2001; and
- (b) Project No. 71 - Building Wiring Upgrades

Councillor Jakobek appointed Councillor Ootes Acting Chair and vacated the Chair.

On motion by Councillor Jakobek, the Budget Committee:

- (a) approved funding in the amount of \$360,000.00 for Project No. 67 - Boat Replacement; and
- (b) deferred funding for a faster response boat to 2000 as a high priority item; and
- (c) deferred Project No. 38 - Long Term Facility Requirements - 11 and 14 Divisions.

Councillor Jakobek resumed the Chair.

**[Agenda Item No. 1 (a), (b) and (c)]**

**Parking Authority**

The Budget Committee approved the Parking Authority Budget.

**(Agenda Item No. 2)**

**Fire Services**

The Budget Committee had before it the following:

- (a) transmittal letter (December 3, 1998) from the City Clerk entitled "1999 Capital Budget - Toronto Fire Services" forwarding the recommendations of the Emergency and Protective Services Committee from December 2, 1998, that:
  - (A) the recommendations contained in the report (November 5, 1998) from the Chief Administrative Officer with regard to the 1999 Capital Budget for the Toronto Fire Services be adopted;
  - (B) the recommendations contained in reports to the Budget Committee, listed below as (a), (b) and (c), be supported and that the projects listed therein be included in the 1999 Capital Program as transition projects, i.e.:

- “(a) Self Contained Breathing Apparatus;
- (b) Fire Services Headquarters and Training Academy; and
- (c) Centralized Computer-Aided Call-Taking Dispatch System;” and

*(Recommendation (C) regarding pre-commitment approval of funding for the integrated Fire/Police Radio Communication System was approved by the Budget Committee at its meeting held on December 11, 1998.)*

reporting having requested:

- (a) the Commissioner of Works and Emergency Services, the Chief Financial Officer and Treasurer and the City Solicitor to report to the Emergency and Protective Services Committee on protective measures that can be employed through contractual arrangements with Motorola Canada Inc. and suppliers to ensure competitive pricing for spare parts, maintenance and future system upgrades and enhancements for the integrated Fire/Police voice radio communication system;
- (b) the City Solicitor to report to the Emergency and Protective Services Committee on existing legislation that protects consumers from technological monopolistic behaviour;

- (c) the Chief Administrative Officer, in consultation with the City Solicitor and the Commissioner of Works and Emergency Services, to assess the dependency of the City's emergency services departments on single source suppliers in areas like telecommunications and to report back to the Emergency and Protective Services Committee on what contractual or legislative measures might be implemented to ensure that the City continues to receive the best price possible for needed materials in the future and to permit for flexibility should it be advisable to change suppliers;
  - (d) the Fire Chief to report to the Emergency and Protective Services Committee and the Budget Committee:
    - (i) on the impact that this 1999 Capital Budget will have on the 1999 Operating Budget for Toronto Fire Services; and
    - (ii) what the capital costs would have been had amalgamation not occurred, and that this information be broken down by former municipality; and
  - (e) the Fire Chief, the General Manager, Toronto Ambulance Services, and the Chief of Police to submit a joint report to the Emergency and Protective Services Committee by the end of 1999 outlining the savings achieved through joint initiatives among the three emergency services;
- (b) report (December 2, 1998) from the Commissioner of Works and Emergency Services entitled "Utilization of Space Vacated by the Fire Service Restructuring" recommending that the report (December 2, 1998) from the Commissioner of Works and Emergency Services, responding to a request by the Budget Committee at its meeting held on Friday, November 13, 1998 for staff to identify the potential and utilization of space due to the restructuring of the Fire Services, be received as information;
- (c) report (December 2, 1998) from the Commissioner of Works and Emergency Services entitled "Fund-Raising Possibilities for Harbourfront Public Education Centre and Museum" recommending that the report (December 2, 1998) responding to the request from the Budget Committee at its meeting on Friday, November 13, 1998 for staff to explore the potential for raising funds from the private sector to help cover the \$1.0 million costs of building the Harbourfront Public Education Centre and Museum, be received as information; and

- (d) report (December 6, 1998) from the Commissioner of Works and Emergency Services entitled "Request for Cost Benefit Analysis, Amalgamation Fire Departments" recommending that the report (December 8, 1998) responding to a request by the Budget Committee at its meeting held on Friday, November 13, 1998 for staff to determine any savings that can be attributed to the amalgamation of the six former Fire Departments into one single Fire Department, be received as information.

Councillor Jakobek appointed Councillor Ootes Acting Chair and vacated the Chair.

On motion by Councillor Jakobek, the Fire Chief was requested to provide a report outlining the cost of the amalgamation of the Fire Departments and what are the benefits.

Councillor Jakobek resumed the Chair.

The Budget Committee received the foregoing reports.

**[Agenda Items No. 3(a), (b), (c) and (d)]**

**Transportation**

The Budget Committee had before it a transmittal letter (December 8, 1998) from the City Clerk regarding the F.G. Gardiner Expressway East Dismantling Project forwarding the following recommendations of the Urban Environment and Development Committee:

- (1) the F.G. Gardiner Expressway Dismantling Project be deferred until mid-1999;
- (2) the following joint report (November 23, 1998) from the General Manager, Transportation Services, the Executive Director, City Planning and the Medical Officer of Health be adopted, subject to:
  - (i) Recommendation No. (4) being amended to read as follows:

“(4) the Commissioner of Works and Emergency Services, in consultation with the Medical Officer of Health and the Commissioner of Urban Planning and Development Services, develop and conduct an ambient air quality monitoring program, to include any mitigation strategies, for the area bounded by Queen Street West, the Don Roadway, Commissioners Street and Leslie Street, and report thereon to the Urban Environment and Development Committee no later than May 1999”;

(ii) Recommendation No. (5) being amended to read as follows:

“(5) the 1999 Transportation Capital Works Program submission for the F.G. Gardiner Expressway (Don Valley Parkway to Leslie Street), (C-TR-026), be revised from \$13.32 million to \$3.0 million; and that of the approximate \$10.3 million deferred, \$4 million be for previously cut programs such as bicycle lanes, traffic calming; \$3.9 million for Dufferin Street Jog Elimination Program; \$600,000.00 for bicycle lane improvements (to be identified by staff); \$500,000.00 for Infiltration Barriers within the Gardiner dismantling program; \$500,000.00 for Long Branch Main Station; \$450,000.00 for the Enhanced SCOOT program; and \$350,000.00 for Urban Design throughout the City”; and

reporting having requested:

(a) the Commissioner of Works and Emergency Services:

- (i) to report to City Council through the Urban Environment and Development Committee, before May 1999, with a detailed plan for the prevention of traffic infiltration in residential neighbourhoods during construction as a result of either dismantling or rehabilitation of the Gardiner Expressway East, and a second detailed plan for the prevention of traffic infiltration in residential neighbourhoods as a result of closures of Lakeshore Boulevard for whatever reason after dismantling of the Gardiner Expressway East, should City Council decide to proceed;
- (ii) provide a consolidated report to the Urban Environment and Development Committee addressing all relevant issues, i.e., traffic studies, impact on neighbourhoods, including the communities from Leslie Street to Coxwell Avenue, the feasibility of a light rail system or street car route along the Lakeshore; and further that the Chair of Committee ensure that Toronto Transit Commission staff are involved in discussions respecting the design and right-of-ways in this regard; and

- (iii) develop a noise mitigation and monitoring protocol in partnership with the Film Industry representatives, and report thereon to the Urban Environment and Development Committee; and further that the Film Office consult with the film industry to develop and implement a public relations plan; and
  - (b) the Toronto Transit Commission to participate in the planning process relating to the F.G. Gardiner Expressway dismantling project to ensure appropriate measures are taken to facilitate the future introduction of mass transit on the Lakeshore, and the rerouting of express buses off Eastern Avenue and onto Lakeshore Boulevard; and
  - (c) Mayor Mel Lastman to meet with the Film Studio representatives to tour the facilities.
- A. Councillor Balkissoon moved that:
- (i) funding for traffic calming in the former City of York be increased from \$250,000.00 to \$500,000.00; and
  - (ii) the Commissioner of Works and Emergency Services provide a detailed report to the Urban Environment and Development Committee and the Budget Committee with a City-wide standard policy for traffic calming and advising if it is determined that traffic calming is a viable option, how the installation of the calming devices would be handled;

Upon the question of the adoption of part (i) of motion A. by Councillor Balkissoon, it was lost.

Upon the question of the adoption of part (ii) of motion A. by Councillor Balkissoon, it was carried.

On motion by Councillor Shiner, the Budget Committee requested that the Commissioner of Works and Emergency Services review the local improvement charge of \$9.00/sq. ft. of frontage in light of the possibility of future projects and with a view to increasing same.

On motion by Councillor Chow, the Budget Committee recommended that funding for Project No. C-TR-380 be reduced from \$600,000.00 to \$200,000.00.



On motion by Councillor Pitfield, the Budget Committee deferred consideration of the Dufferin Street Jog Elimination to 2000.

The Budget Committee also:

- (a) approved funding in the amount of \$477,000.00 for the Arjay Crescent local improvements;
- (b) deferred the Traffic Plant Rehab project; and
- (c) reduced SCOOT by \$20,000.00.

**(Agenda Item No. 4)**

**Ambulance**

The Budget Committee had before it a transmittal letter (December 3, 1998) from the City Clerk regarding the 1999 Capital Budget for the Toronto Ambulance Services forwarding recommendations of the Emergency and Protective Services Committee from December 2, 1998 that the 1999 Capital Budget for the Toronto Ambulance Services be adopted; and requesting the Commissioner of Works and Emergency Services to report to the Emergency and Protective Services Committee prior to November 1999 outlining the status of diesel versus gas vehicles and the justification for future expenditures on vehicle emission venting systems.

The Budget Committee received the transmittal letter (December 3, 1998) from the City Clerk.

**(Agenda Item No. 5)**

**Solid Waste Management**

The Budget Committee had before it a transmittal letter (October 7, 1989) from the City Clerk regarding sewer odours from the Berry Road Overflow Chamber at the Humber Sanitary Trunk Sewer (Ward 2) forwarding:

- (1) the recommendations of the Works and Utilities Committee that the capital project to remove the gases and odours emanating into the surrounding neighbourhood from the Berry Road Overflow Chamber, at a cost of approximately \$600,000.00, be a high priority item in the 1999 Water and Wastewater Services Capital Budget; and

- (2) the report (September 17, 1998) from the Commissioner of Works and Emergency Services regarding an odour problem related to the Humber Sanitary Trunk Sewers' Overflow Chamber located at Berry Road and Stephen Drive (Ward 2), which the Works and Utilities Committee received and forwards to the Budget Committee for its information.

On motion by Councillor Chow, the Budget Committee requested the Commissioner of Works and Emergency Services to accommodate the request for \$986,000.00 from within the Operating Budget.

**[Agenda Item No. 6 (a)]**

**Water Pollution Control and Water Services**

There were no outstanding issues with respect to the Water Pollution Control and Water Services Capital Budgets.

On motion by Councillor Kinahan, the Budget Committee requested that the Commissioner of Works and Emergency Services provide a report to the Urban Environment and Development Committee and the Budget Committee on what infrastructure projects are being planned for 2000 to assist development and whether staff of the Planning Divisions could be requested to comment on whether the projects are in the City's best interests from a planning perspective.

**(Agenda Items No. 7 and 8)**

**403. Transition Projects**

On motion by Councillor Jakobek, the Budget Committee advised that any transition funds which were earmarked as savings would be deducted from the various Operating Budgets.

**(Agenda Item No. 9)**

**404. Sheppard Avenue Streetscape**

On motion by Councillor Shiner, the Budget Committee recommended the reinstatement of funding in the amount of \$941,000.00 in 1999 and that this project be identified as a multi-year project.

**(Additional Item)**

**405. Pearl Street Business Association**

On motion by Councillor Chow, the Chief Financial Officer was requested to report back to the Budget Committee in January, 1999 on the matter of \$100,000.00 in matching funds.

**(Additional Item)**

**406. Parks and Recreation**

Councillor Jakobek appointed Councillor Ootes Acting Chair and vacated the Chair.

On motion by Councillor Jakobek, the Budget Committee approved funding in the amount of \$52,000.00 for tennis courts as requested by Etobicoke Community Council.

The Budget Committee requested the Commissioner of Economic Development, Culture and Tourism to bring forward a report to the wrap-up meeting of the Budget Committee on bringing the City's playgrounds up to CSA standards.

Councillor Jakobek resumed the Chair.

The Budget Committee adjourned its meeting at 12:25 p.m.

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Chair.