

**THE CITY OF TORONTO**

**City Clerk's Division**

**Minutes of the Budget Advisory Committee**

**Meeting No. 13**

**Friday, April 14, 2000**

The Budget Advisory Committee met on Friday, April 14, 2000, in Committee Room No. 1, 2nd Floor, City Hall, Toronto, commencing at 9:45 a.m.

Attendance

Members were present for some or all of the time period indicated.

	9:45 a.m. to 10:55 p.m.
Councillor Tom Jakobek, Chair	X
Councillor Bas Balkissoon	X
Councillor Gordon Chong	X
Councillor Olivia Chow	X
Councillor Blake F. Kinahan	X
Councillor Jane Pitfield	X
Councillor David Shiner	X

Also Present:

Councillor Jack Layton	Councillor Pam McConnell
Councillor Kyle Rae	

### **13.1 City of Toronto 2000 Recommended Operating Budget**

The Budget Advisory Committee had before it the following reports:

- (a) (April 11, 2000) from the Chief Financial Officer and Treasurer presenting the 2000 Recommended Operating Budget for the City of Toronto's departments, agencies, boards and commissions and providing an overview of the operating budget process and highlighting the recommended base budget and new service changes for 2000;
- (b) (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled "2000 Operating Budget – Non Program Information Requests";
- (c) (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled "Analysis of Assessment Growth – 1997 to 2000";
- (d) (March 22, 2000) from the City Clerk, entitled "Nurse Practitioner Project";
- (e) (February 22, 2000) from the Chief Financial Officer and Treasurer, entitled "The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program";
- (f) (March 29, 2000) from the City Clerk, entitled "Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards";
- (g) (March 28, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled "Update on Playground Units Removed to Meet CSA Standards and not Replaced (All Wards)";
- (h) (March 17, 2000) from the City Solicitor, entitled "The Establishment of a Policy for Councillors Receiving Legal Advice with Regard to Matters Relating to City Business";
- (i) (March 22, 2000) from Mayor Mel Lastman, entitled "Review of Toronto Police Service's Helicopter Pilot Project" (attached to report dated March 28, 2000, from the City Clerk; and
- (j) (January 24, 2000) from the City Clerk, entitled "Tourism Toronto Budget for Year 2000 (All Wards)".

The Budget Advisory Committee also had before it the reports with recommendations listed in Appendix G, copies of which are on file in the office of the City Clerk.

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The Budget Advisory Committee reports having received the reports and communications listed in Appendix H, copies of which are on file in the office of the City Clerk.

Mr. Jim Lee, President, Professional Firefighters Association, appeared before the Budget Advisory Committee in connection with the foregoing matter.

The Budget Advisory Committee recommended to the Policy and Finance Committee, and Council, the adoption of the 2000 Operating Budget, as outlined in the report (April 11, 2000) from the Chief Financial Officer and Treasurer, subject to the following amendments:

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

A. Councillor Jakobek moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, that:

(1) Toronto Transit Commission:

- (a) the 1999 Toronto Transit Commission Operating surplus for Toronto Transit Commission (\$7.1 million) and Wheel-Trans (\$0.8 million) totalling \$7.9 million which was transferred to the Toronto Transit Commission Stabilization Reserve Fund, would have increased the City of Toronto's 1999 year end surplus to \$47.5 million from \$39.6 million;
- (b) the Toronto Transit Commission 2000 Operating Budget provides Toronto Transit Commission conventional with new services of \$6.5 million and service improvements for Wheel-Trans of \$0.9 million;
- (c) the Budget Advisory Committee supports the Toronto Transit Commission's position of no service reductions and/or fare increases in 2000 and 2001;
- (d) the Toronto Transit Commission's 2000 Operating Budget revised forecast projects a \$4.1 million surplus/contribution to the Toronto Transit Commission Stabilization Reserve Fund; and
- (e) the Budget Advisory Committee was faced with a \$57.0 million budget pressure for 2000;

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therefore, the Budget Advisory Committee recommends that the Toronto Transit Commission 2000 Operating Budget be as follows:

“strike out Recommendations Nos. (140) to (149) embodied in the (April 11, 2000) report and insert in lieu thereof the following:

- (140) the 2000 Recommended Operating Budget of \$797.801 million gross and \$180.635 million net, as detailed in Appendix B, reduced by \$4.200 million coming from the Toronto Transit Commission Operation Stabilization Reserve Fund and comprised of the following services, be approved:

Service	Gross (\$000s)	Net(i) (000s)
Wheel-Trans	42.457	39.711
TTC Conventional	755.344	140.924
Total	797.801	180.635

- (i) after one-time draws from Toronto Transit Commission Stabilization Reserve Fund;

Wheel-Trans:

- (141) the 2000 Wheel-Trans Operating Budget requested subsidy of \$40.511 million representing a total net expenditure increase of \$1.300 million be reduced by \$0.800 million one-time draw from the Toronto Transit Commission Stabilization Reserve Fund;
- (142) the additional funding of \$1.300 million noted in Recommendation No. (2) above, be used to maintain the unaccommodated rate between two and three percent in 2000;
- (143) the Toronto Transit Commission report back prior to the 2001 Operating Budget cycle with options to offset the possible \$0.800 million pressure in 2001 with respect to Wheel-Trans services;

Toronto Transit Commission Conventional:

- (144) the Budget Advisory Committee supports the \$6.500 million for new services incorporated in the Toronto Transit Commission Recommended Budget and that there will be no fare increase in 2000/2001;
- (145) the Toronto Transit Commission net Operating Budget requested subsidy of \$148.424 million be reduced by \$4.1 million to \$144.324 million; and further, in the event that revenue/expenditures do not meet budget due to unforeseen circumstances, the Toronto Transit Commission, through the City's variance reporting process, request a draw from the Toronto Transit Commission Stabilization Reserve Fund in order to stay with the approved subsidy level;
- (146) the \$3.400 million draw from the Toronto Transit Commission Stabilization Reserve Fund be used as a one time only funding for this program;
- (147) in order to avoid possible service reductions and/or a fare increase in 2001, it is recommended that:
  - (a) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee prior to the consideration of the 2001 Operating Budget on strategies to offset and/or mitigate the future Operating Budget pressures; and
  - (b) the \$3.400 million one-time draw from the Toronto Transit Commission Stabilization Reserve Fund be restored;
- (148) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee in September 2000 on a 2001 ridership projection and the most recent Operating Budget projection before implementing Phase II (\$1.300 million in 2000/\$3.400 million annualized) of the service improvements plan; and

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- (149) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee, prior to the start of the 2001 Operating Budget cycle, with:
  - (a) a full review of the new services prior to considering them as part of the base service level; and
  - (b) a three year Operating Budget projection (2001-2003) which would include the City of Toronto capital financing cost related to the Toronto Transit Commission capital program.”;
- (2) 8.0 positions be reduced from the Toronto Police Services 73.0 new hires to reflect the changes as a result of the Audit functions being transferred to the City with a net impact in 2000 of \$146.7 thousand;
- (3) Recommendation No. (175) be amended to read as follows:

“(175) Non Program Expenditures – Corporate Contingency reflected an increase of \$302.2 thousand and will include a decrease of \$458,000.00; the Corporate Contingency being adjusted for \$155,800.00 net from the Chief Administrative Officer’s recommendation of \$8.3 million resulting in a final Budget Advisory Committee recommended Contingency budget of \$8 million, a reduction from the 1999 amount of \$15 million”;
- (4) revenue from the sale of right of ways in the Transportation budget be increased by \$1.5 million;
- (5) \$60,000.00 be transferred to the ‘Notices Clerk’ in the City Clerk’s budget from Urban Development Services; and further funding be reduced in the Urban Development budget but not increased in the City Clerk’s;
- (6) the report (March 21, 2000) from the Commissioner of Economic Development, Culture and Tourism providing the authority for St. Lawrence to spend \$115,000.00 plus taxes in 2000 for its annual technical improvements program, be adopted; the said funding to be from the St. Lawrence Capital Improvement Fund with no impact on the City’s budget;

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- (7) \$60,000.00 be added to the Economic Development and Culture budgets to provide administration assistance to the Toronto Arts Council in 2000;
- (8) the net levy be increased by \$1,015.3 million after adjusting for late vacancy changes;
- (9) the following reports be adopted (see Appendix F):
  - (a) (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled “2000 Operating Budget – Non Program Information Requests”;
  - (b) (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled “Analysis of Assessment Growth – 1997 to 2000”;
  - (c) (March 22, 2000) from the City Clerk, entitled “Nurse Practitioner Project”;
  - (d) (February 22, 2000) from the Chief Financial Officer and Treasurer, entitled “The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program”;
  - (e) (March 29, 2000) from the City Clerk, entitled “Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards”;
  - (f) (March 28, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled “Update on Playground Units Removed to Meet CSA Standards and not Replaced (All Wards)”;
  - (g) (March 17, 2000) from the City Solicitor, entitled “The Establishment of a Policy for Councillors Receiving Legal Advice with Regard to Matters Relating to City Business”;
  - (h) (March 22, 2000) from Mayor Mel Lastman, entitled “Review of Toronto Police Service’s Helicopter Pilot Project” (attached to report dated March 28, 2000, from the City Clerk; and

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- (i) (January 24, 2000) from the City Clerk, entitled "Tourism Toronto Budget for Year 2000 (All Wards)";
- (10) that the reports, with recommendations, listed in Appendix G be received; and
- (11) that the Commissioner of Urban Development Services, in consultation with the Director of the Parkdale Pilot Group, be requested to report to the Planning and Transportation Committee by January 2001 on the work of the Group and funds required for 2001.

**(Carried)**

Councillor Jakobek resumed the Chair.

B. Councillor Balkissoon moved that:

- (1) the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the 2000 Operating Budget for the Transportation Division include a water course grass cutting cycle increase from four to six cuts per year in the former City of Scarborough district and that the cost of \$25,000.00 be absorbed within the 2000 Transportation Division recommended budget; and
- (2) the Chief Administrative Officer be requested to consider including in the current review presently being undertaken on the procedures of reports flowing to Council:
  - (a) that for all reports where a policy matter is being considered, the said reports flow through the Standing Committees and on to Policy and Finance Committee before being considered by Council; and
  - (b) to review the process of reports that have financial implications from the Standing Committees and the Community Councils that they must include a review and sign off by the Chief Financial Officer and Treasurer and then be forwarded to the Policy and Finance Committee, and Council, for consideration.

**(Carried)**



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C. Councillor Chow moved that:

- (1) the Budget Advisory Committee recommend too the Policy and Finance Committee, and Council, that:
  - (a) with respect to the Children's and Youth Action Committee (CYAC) initiatives, Recommendation No. (115)(x) of the recommended 2000 Operating Budget for Public Health be amended to include additional funding of \$0.780 million gross and \$0.470 million net as follows:
    - (i) Parents Helping Parents (peer nutrition worker program to reach parents from non-English speaking backgrounds) be increased by \$459,000.00 gross and \$229,000.00 net for 2000;
    - (ii) Early Dental Decay Prevention Program (noting 8.6 percent of Toronto children are affected by painful dental decay) be increased by \$21,000.00 gross and \$21,000.00 net for 2000;
    - (iii) "Open Door" programs (Grade 9 youth violence prevention) be increased by \$24,000.00 gross and \$12,000.00 net for 2000;
    - (iv) Rainbow Fun Program (physical activities to 40,000.00 children noting that 60 percent of children do not meet average fitness standards and childhood obesity has doubled since 1980) be increased by \$316,000.00 gross and \$158,000.00 net for 2000; and
    - (v) Children Mental Health promotion and needs assessment (noting that 15 percent of children aged 4 to 12 years have mental problems) be increased \$50,000.00 gross and \$50,000.00 net for 2000;

- (b) with respect to Youth Violence Prevention initiatives, Recommendation No. (118) be amended to include additional funding of \$0.30 million gross and \$0.30 million net for the Youth Anti-Violence initiative and collection (violence and youth bibliography and collection in Public Libraries); and
  - (c) funding in the amount of \$117.1 thousand be reinstated for the Tenant Hotline;
- (2) the Commissioner of Economic Development, Culture and Tourism be requested to report to the Policy and Finance Committee on the recommendations submitted by Councillor Jack Layton, Don River, on the integrated pest management system on what is being done presently, whether the continued phasing out of pesticide use can proceed using funds that are available within the Department or whether additional funds are required to meet any of the items specified therein; and

**(Carried)**

- (3) \$2 million be transferred from the Welfare Reserve Fund to be disbursed as follows:
  - (a) \$0.9 million into the Grants programs; and
  - (b) \$1.1 million to the Parks and Recreation Budget for program delivery.

**(Lost)**

D. Councillor Shiner moved that:

- (1) the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, that:
  - (a) Recommendation No. (112), with respect to the Toronto Atmospheric Fund, be struck out and insert in lieu thereof the following:

“(112) approve budget as per Chief Administrative Officer’s recommendations, including the \$107.9 additional administration; and further if the year 2000 Toronto Atmospheric actual expenditures for administration exceeds the 1999 actual budget for administration, it must also reflect successful fundraising efforts exceeding at least twice the administration adjustment of \$102.9;”;

(b) any recommendations of Council appointed advocates or Task Forces:

(i) contain full financial implications, including Federal and Provincial funding;

(ii) not be adopted by Council until they have been considered in the next year’s budget process; and

(iii) Task Forces administration reporting structure and its finance be integrated into existing Standing Committees;

(2) the Chief Administrative Officer be requested to report to the Budget Advisory Committee by June 2000 on the policies on vehicle replacements for the City’s fleet and all Agencies, Boards and Commissions; and

(3) the Chief Financial Officer and Treasurer be requested to notify Councillor Shiner on how much as been drawn and how much is remaining in the Contingency Account, if Council draws from said Contingency Account.

**(Carried)**

E. Councillor Kinahan moved that:

(1) the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, that Recommendation No. (70) be amended by deleting the words “be funded from Corporate Contingency” so that such recommendation now reads:

“(70) the Parkdale Pilot Project Group/Conflict Resolution Process budgeted at \$110,000.00 gross and zero net expenditures be included in the 2000 recommended budget.”; and

- (2) the Medical Officer of Health and the Chief Administrative Officer be requested to report to the Policy and Finance Committee meeting of April 18, 2000, as to whether sufficient resources have been budgeted for the various TB Programs of the City.

**(Carried)**

F. Councillor Pitfield moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, that:

- (1) Recommendation No. (57) be amended by deleting the words “September 2000” and inserting in lieu thereof “June 2000” so that such recommendation now reads:

“(57) the Commissioner of Economic Development, Culture and Tourism be requested to report back by June 2000, on the implications of designating the remaining 15 centres in the “high needs” areas as “Priority Centres.”;

- (2) Recommendation No. (58) be amended by adding the words “by June 2000”; and

- (3) given the difficulties with the Recreation User Fee issue, a short term Task Force be established, consisting of five members, to review the matter and report thereon to Council for its meeting of July 4, 2000, without any budgeting increase; and further that the membership of the said Task Force be referred to the Economic Development and Parks Committee and the Striking Committee, noting that the following Councillors expressed interest in being members of said Task Force, Councillor Pitfield, Councillor Balkissoon, Councillor Shiner, Councillor Kinahan, Councillor Chow, Councillor McConnell and Councillor Rae.

**(Carried)**

Note: The Budget Advisory Committee adopted the 2000 Operating Budget, as amended, unanimously.

(Policy and Finance Committee; c. Chief Administrative Officer; Chief Financial Officer and Treasurer; Medical Officer of Health; Commissioner of Economic Development, Culture and Tourism; Commissioner of Urban Development Services; Mr. Jim Lee, President, Professional Firefighters Association – April 14, 2000)

## 13.2 Water and Wastewater

The Budget Advisory Committee had before it the following reports:

- (a) (April 3, 2000) from the Chief Administrative Officer, entitled “Water and Wastewater 2000 Preliminary Operating Budget”, providing an analysis of the 2000 Operating Budget submission for the Water and Wastewater Program; also providing a summary of budget highlights, outstanding issues and recommendations; and recommending that:

- (1) the 2000 Recommended Operating Budget for Water and Wastewater of \$439.758 million (gross) and \$0 million (net), comprised of the following services, be approved;

	Gross Expenditures (\$000s)	Net Expenditures (\$000s)
Water Program		
Water Production	52,249.9	52,249.9
Water Distribution	60,102.8	60,102.8
Administrative and Other	30,764.1	30,764.1
Capital and Current Financing of Capital	54,897.2	54,897.2
Total Program Expenditures	198,014.0	198,014.0
User Fees, Services Charges	6,240.0	
Billed Revenues	191,774.0	
Total Water Program	198,014.0	0.0
Wastewater Program	Gross (\$000s)	Net (\$000s)
Wastewater Treatment	77,659.3	77,659.3
Wastewater Collection	31,280.0	31,280.0
Administrative and Other	36,591.3	36,591.3
Capital and Current Financing of Capital	96,214.3	96,214.3
Total Program Expenditures	241,744.9	241,744.9
User Fees, Services Charges	11,637.0	
Billed Revenues	230,107.9	
Total Wastewater Program	241,744.9	0.0

(Refer to Appendix C for consolidated program totals)

- (2) the Chief Financial Officer and Treasurer and the Commissioner of Works and Emergency Services be requested to report back to the Policy and Finance Committee on an appropriate methodology for the allocation of Finance, WES and other corporate charges against the Water and Wastewater operations for implementation in the 2001 Operating Budget;
  - (3) the program report back during 2000 as part of the operating variance process on details of the general salary adjustment of \$4.728 million per Phase I of the budget-review process, including the identification of potential savings in the event the program is not able to identify these specific cost savings; and
  - (4) the Chief Financial Officer and Treasurer and the Commissioner of Works and Emergency Services be requested to report back through the operating budget variance process on adjustments to the Water and Wastewater 2000 Operating Budget as a result of providing funds for wage settlement costs;
- (b) (March 22, 2000) from the City Clerk, entitled “Water and Wastewater 2000 Capital and Operating Budgets – Preliminary Overview; Proposed Program of District Operations and Service Improvements”, advising that the Works Committee recommended to the Budget Advisory Committee on March 22, 2000, the adoption of the report (March 9, 2000) from the Commissioner of Works and Emergency Services, respecting a proposed program of District Operations and Service Improvements, subject to the provision that before proceeding with the project, this matter be reviewed by the Works Best Practices Work Group or a meeting between Works and Emergency Services management and representatives of Toronto Civic Employees’ Union, CUPE Local 416, for a report thereon to the Works Committee;
- (c) (April 3, 2000) from the Chief Administrative Officer, entitled “Water and Wastewater Program 2000 – 2004 Recommended Capital Program”, presenting the 2000-2004 Capital Program for Water and Wastewater; providing an overview of significant issues requiring capital expenditures, as to the two programs continue to integrate operations throughout the newly amalgamated City; and recommending that:
  - (1) the 2000-2004 Capital Program for Water and Wastewater, with a cash flow totalling \$1,374.5 million (\$1.4 billion) as outlined in Appendix “A” be received;
  - (2) a cash flow commitment of up to \$240.0 million (inclusive of interim Council spending approval of \$21.7 million) relating to the Water and Wastewater Capital Budget for the year 2000, be approved; and

- (3) consistent with the report (March 29, 2000) from the Chief Financial Officer and Treasurer respecting the financing of the 2000 Water and Wastewater Capital and Operating Budgets, the Commissioner of Works and Emergency Services, in consultation with the Chief Financial Officer and Treasurer, be requested to report to the Policy and Finance Committee for its meeting scheduled on June 22, 2000, on a capital works plan for 2000, including:
  - (i) cash flow requirements by project and sub-project; and
  - (ii) cash flow commitments for future years by project and sub-project;
- (d) (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled “Financing the 2000 Water and Wastewater Capital and Operating Budgets”, recommending that:
  - (1) Council endorse the “pay-as-you-go” approach for the Water and Wastewater Capital Programs, as embodied in this report;
  - (2) Council endorse in principle, that increases to the combined water and sewer service rate not exceed the rate of inflation;
  - (3) the water rate, sewer service rate, and the rate charged to flat-rate customers be increased by 2.1 percent, effective January 1, 2001; and
  - (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto; and
- (e) (April 14, 2000) from Mr. Brian Cochrane, President, Toronto Civic Employees’ Union – C.U.P.E., Local 416, expressing concern about the lack of time the Union had to consider the reports dealing with the Water and Wastewater Division.

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

A. Councillor Jakobek moved that:

- (1) the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, that:
  - (a) the report (April 3, 2000) from the Chief Administrative Officer, entitled “Water and Wastewater 2000 Preliminary Operating Budget”, providing an analysis of the 2000 Operating Budget submission for the Water and Wastewater Program; also providing a summary of budget highlights, outstanding issues, be adopted;

- (b) the report (April 3, 2000) from the Chief Administrative Officer, entitled “Water and Wastewater Program – 2000-2004 Recommended Capital Program”, presenting the 2000-2004 Capital Program for Water and Wastewater, providing an overview of significant issues requiring capital expenditures, as to the two programs continue to integrate operations throughout the newly amalgamated City, be adopted;
  - (c) the report (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled “Financing the 2000 Water and Wastewater Capital and Operating Budgets”, recommending the financing of the 2000 Operating and 2000-2004 Capital Program of the Water and Wastewater Program, be adopted; and
  - (d) the report (March 9, 2000) from the Commissioner of Works and Emergency Services, entitled “Proposal to Implement a Business Plan Review and Business Process Reengineering of the District Operations of the Water and Wastewater Services Division – District Operations and Service Improvements”, respecting a proposed program of District Operations and Service Improvements, be adopted; and
- (2) the Commissioner of Works and Emergency Services be requested to report back to the Works Committee:
- (a) on making appropriate Capital budget provisions to allow for any resident who wishes to have their lead or galvanized pipe service replaced to have the work undertaken within one year of placing the request as opposed to two years; and
  - (b) with respect to the bad pipe replacement program, that residents whose streets are being reconstructed or resurfaced, be given an opportunity to have their galvanized or lead piping service upgraded prior to the road work being carried out so that the City saves money rather than digging the road up after it has been repaired.

Councillor Jakobek resumed the Chair



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- B. Councillor Shiner moved that the Commissioner of Works and Emergency Services be requested to report back to the Telecommunications Sub-Committee and the Works Committee on ways to accommodate the installation of conduit for future telecommunication infrastructure when major watermain and waterworks projects are being undertaken.

**(Carried)**

Note: Councillor Chow and Councillor Shiner abstained from voting on the Water and Wastewater Capital and Operating Budget due to having insufficient time to analyze same.

(Policy and Finance Committee; c. Chief Administrative Officer; Chief Financial Officer and Treasurer; Commissioner of Works and Emergency Services; Committee Administrator, Works Committee; Mr. Brian Cochrane, President, Toronto Civic Employees' Union – C.U.P.E., Local 416 – April 14, 2000)

The Budget Advisory Committee adjourned its meeting at 10:55 a.m.

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Chair