



BUDGET ADVISORY COMMITTEE

2001 CAPITAL AND OPERATING BUDGETS

(March, 19, 20, 21, 22, 23 and 26, 2001)

AGENDA

Date of Meeting:	March 22, 2001	Enquiry:	Betty Henderson
Time:	9:30 a.m.		Administrator
Location:	Committee Room 1		392-8088
	City Hall		bhender1@city.toronto.on.ca
	100 Queen Street West		

DECLARATIONS OF INTEREST PURSUANT TO THE MUNICIPAL CONFLICT OF INTEREST ACT

COMMUNICATIONS/REPORTS

PLANNING AND TRANSPORTATION COMMITTEE

1.29 PLANNING AND TRANSPORTATION COMMITTEE - 2001 OPERATING BUDGET AND 2001-2005 CAPITAL PROGRAM REVIEW

Source: City Clerk
(February 23, 2001)

Advising that the Planning and Transportation Committee on February 19, 2001, recommended that:

- (1) the recommendations of the Chief Financial Officer and Treasurer as contained in the attached (undated) reports so far as they relate to the 2001 Capital Budget only and to the 2001 Operating Budget be adopted, subject to:

- (a) the adoption of the Phase 1 adjustments of \$5.84 Million as outlined in the Revised Appendix B “Summary of Changes – 2001 Request to 2001 Recommended”;
 - (b) the adoption of the report (February 16, 2001) from the Commissioner of Urban Development Services respecting revenue proposals;
 - (c) deferring the Wellesley Street East Project to the 2002 Capital Budget, and that it be considered a high priority item for that year;
 - (d) including the following component of the City Planning Student Program as a Recommended 2001 Operating Budget request:
 - Cordon Count \$168,000;
 - (e) the King Evaluation Study remain as a Recommended New Service in the 2001 Operating Budget with a budget amount of zero; and
 - (f) recommending that all other proposed budget reductions that will result in reduction or layoff of staff, not be approved;
- (2) the Budget Advisory Committee be requested to review the submission (undated) from Councillor Moscoe titled “Your Municipal Tax Freedom Day”; and
 - (3) pursuant to discussions of the Budget Sub-Committee of the Planning and Transportation Committee at its meeting held on February 8, 2001, the Budget Advisory Committee be requested to build a Council cost component into the budgets of the Municipal Licensing and Standards Division and the Building Division of the Urban Development Services Department.

URBAN DEVELOPMENT SERVICES

1.30 URBAN DEVELOPMENT SERVICES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.30(a) Source: Mr. Paul Mule, Policy Analyst and
Mr. Jim Murphy, Director of Government Relations
Greater Toronto Home Builders’ Association
(February 16, 2001)

In opposition to the increase in building permit fees.

1.30(b) Source: Ms. Cathy Pospisil, Resident
(February 22, 2001)

Promoting cycling in the City.

1.30(c) Source: Ms. Anne Hansen, Resident
(February 22, 2001)

Requesting the Budget Advisory Committee to reinstate the budget for the Cycling Committee.

**1.30(d) URBAN DEVELOPMENT SERVICES OPERATING
BUDGET - 2001 NET EXPENDITURE**

Source: Commissioner of Urban Development Services
(March 8, 2001)

Reporting, as requested, outlining any other adjustments which could be made to replace the Schedule II reductions which were not recommended; and recommending that the Commissioner of Urban Development Services be requested to monitor the Department's gross expenditures against its revenues on a monthly basis to ensure the achievement of the 2001 net expenditure target.

1.31 ARENA BOARDS OF MANAGEMENT

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.32 EXHIBITION PLACE

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.32(a) EXHIBITION PLACE 2001 OPERATING BUDGET

Source: General Manager and CEO
Exhibition Place
(March 1, 2001)

Reporting, as requested, on the funding allocated to the individual programming for the Canadian National Exhibition Program (CNE); additional savings or revenue generation that can be achieved in 2001; and recommending that this report be received for information.

1.33 THEATRES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

**1.33(a) PROPOSED MALVERN COMMUNITY THEATRE
SCARBOROUGH ROUGE RIVER - WARD 42**

Source: Commissioner of Economic Development, Culture and Tourism
(February 22, 2001)

Providing information on the proposed Malvern Community Theatre study; and recommending that this report be received for information.

IN CAMERA: In accordance with the Municipal Act, a motion is required for the Committee to meet privately to discuss Item No. 1.33(b) respecting the receiving of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.

**1.33(b) TORONTO CENTRE FOR THE ARTS OWNERSHIP
AND LEGAL ISSUES - WILLOWDALE - WARD 23**

Source: Commissioner of Economic Development, Culture and Tourism
(February 22, 2001)

Providing information on the ownership of the Toronto Centre for the Arts and the legal issues relating to any divestiture; and recommending that this report be received for information

1.33(c) 2001 OPERATING AND CAPITAL BUDGET SUBMISSION

Source: Board of Directors
The Hummingbird Centre for the Performing Arts
(March 2, 2001)

Advising that the Hummingbird Centre for the Performing Arts have no request for funding from City Council.

1.33(d) Source: St. Lawrence Centre for the Arts
(March 2, 2001)

Requesting that separate line funding be reinstated for the St. Lawrence Centre Forum and submitting 84 petitions in support of the program, copies thereof are on file in the office of the City Clerk.

1.34 TORONTO ZOO

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.34(a) 2001 OPERATING BUDGET

Source: General Manager, Toronto Zoo
(February 19, 2001)

In response to the request by the Budget Advisory Committee for further information to the 2001 Operating Budget; and recommending that:

- (1) the Budget Advisory Committee accept the reductions Nos. 1 to 7 of \$338.3 thousand from the 2001 Operating Budget as outlined herein; and
- (2) the Budget Advisory Committee receive for information the impact of further reductions Nos. 8 to 31 to the 2001 Operating Budget.

1.34(b) ADVERTISING AGENCY SELECTION

Source: General Manager, Toronto Zoo
(February 19, 2001)

Updating the Budget Advisory Committee on the selection of a new advertising agency for the Zoo; and recommending that this report be received for information.

ECONOMIC DEVELOPMENT AND PARKS COMMITTEE

**1.35 ECONOMIC DEVELOPMENT, CULTURE AND TOURISM
2001 OPERATING BUDGET**

Source: City Clerk
(March 6, 2001)

Advising that the Economic Development and Parks Committee at its meetings held on February 16, 26 and March 2, 2001, reviewed the 2001 Operating Budget for the Economic Development, Culture and Tourism Department and recommends to the Budget Advisory Committee:

- (1) the adoption of the 2001 Operating Budget for the following Divisions:

Culture Division:

As presented, subject to reinstating \$118,000.00 for the Lakeshore Assembly Hall.

Customer and Business Support Division:

As presented, subject to:

- (a) reinstating \$200,000.00 for the Registration Program and requesting the Commissioner of Economic Development, Culture and Tourism to find offsetting funds in the amount of \$200,000.00 within the Program; and
- (b) staff reduction of 4 FTE's in the Policy and Development Division to achieve savings of \$151.4 thousand in 2001, being offset by savings achieved through additional gapping measures in 2001.

Economic Development Division:

As presented.

Parks and Recreation Operating Budget:

As presented, subject to the following:

- (a) reinstating the following service level adjustment options:
 - (i) closing 12 outdoor pools and 11 indoor pools across the City \$1,690,000.00 gross and \$1,470,000.00 net;

- (ii) closing 12 Community Centres across the City \$2,282,000.00 gross and \$1,800,000.00 net;
- (iii) reducing Recreation Program Opportunities across the City \$10,418,800.00 gross and \$6,080,000.00 net;
- (b) reinstating \$1.1 million for Park Maintenance, including garbage collection and grass cutting in parks across the City;
- (c) the Children's Action Plan 2001 recommendations for Latch Key Kids After School and Pre-Schoolers Programs being approved for an annualized cost of \$1.89 million, \$600,000.00 of the said amount to be included in the 2001 budget;
- (d) reinstating \$550,000.00 for the annualization of the 2000 recommendations for the Mayor's Action Plan - Youth Violence Project;
- (e) reinstating \$400,000.00 for the annualization of the 2000 recommendations for the Children's Report Card Program;
- (f) deferring the operating impact of Capital projects to 2002 - \$700,000.00 gross and net;
- (g) reduction based on 2000 actual experience \$884,000.00 gross and net;
- (h) collective agreement reductions through alternative mechanisms \$430,000.00 gross and net;
- (i) reducing Fleet Maintenance by \$1,095,000.00 gross and net;
- (j) Waste Receptacle Sponsor Program \$16,000.00 net;
- (k) reintroduce Corporate Sponsorship on the Ferries \$240,000.00 net;
- (l) implementing the Food Services Plan \$150,000.00 net;
- (m) increasing permit fees for stadium usage \$29,300.00 net;
- (n) increasing permit fees for picnics \$154,500.00 net;
- (o) harmonizing pool permit fees \$47,400.00 net;
- (p) harmonizing gymnasium permit fees for adult groups \$30,300.00 net;
- (q) parking charges – expansion to 15 other sites \$300,000.00 net;

- (r) further increase of golf fees \$200,000.00 net;
- (s) harmonizing permit fees for sports fields \$240,000.00 net;
- (t) phase-in increase of Fleet Reserve contribution over three years \$1,526,700.00 gross and net;
- (u) operational review – Riverdale Farm \$56,700.00 gross and \$86,700.00 net;
- (v) closing East York Greenhouse \$6,000.00 gross and net;
- (w) closing Cloud Gardens \$19,200.00 gross and net;
- (x) eliminating distribution of Christmas Poinsettias and cost recovery for displays \$13,600.00 net;
- (y) harmonizing fee schedule for Allotment Gardens for 2002;
- (z) transferring operation of natural ice rinks to Community groups for 2002;
- (aa) reducing operation of artificial ice rinks \$95,500.00 gross and net;
- (bb) harmonizing outdoor pool hours \$105,000.00 gross and net;
- (cc) reducing Ferry Service \$150,000.00 gross and net;
- (dd) eliminating extended hour outdoor pool program \$32,000.00 gross and net;
- (ee) extending contracted facility maintenance model to North York, subject to adding, “that it affect seasonal temporary staff exclusively”, \$300,000.00 gross and net;
- (ff) transferring management of Toronto Track and Field Centre to York University \$100,400.00 gross and net;
- (gg) no longer supporting horticultural events, community groups and reduced floral displays \$243,500.00 gross and net;
- (hh) reducing Preventative Maintenance Program in Facilities \$196,200.00 gross and net; and
- (ii) reducing Preventative Maintenance Program in Parks \$677,500.00 gross and net.

Special Events:

As presented.

World Youth Day:

As presented.

**1.35(a) ECONOMIC DEVELOPMENT, CULTURE AND TOURISM
2001 CAPITAL PROGRAM**

Source: City Clerk
(March 6, 2001)

Advising that the Economic Development and Parks Committee at its meetings held on February 16, 26 and March 2, 2001, reviewed the 2001 Capital Program for the Economic Development, Culture and Tourism Department and recommends to the Budget Advisory Committee:

(1) the adoption of the 2001 Capital Program for the following Divisions:

Culture Division:

As presented, subject to the following:

- (a) the Maintenance of Outdoor Public Art Program being reduced by 30 percent to \$124,500.00 in 2001 only;
- (b) the Market Gallery refurbishment and rehabilitation project being deferred to 2002;
- (c) the Restoration of the Morrish Store being reduced to \$175,000.00 in 2001 and the balance of \$75,000.00 be deferred for inclusion in the 2002 submission;
- (d) the Todmorden Mills Papermill Retrofit Project being reduced to \$233,000.00 with the remaining \$233,000.00 being deferred for consideration in 2002;
- (e) the Conservation and Collection Program being reduced by 50 percent to \$52,500.00; and the balance of \$52,500.00 being deferred to 2002; and
- (f) the Fort York Restoration Project being reduced to \$127,500.00 in 2001 and \$127,500.00 in 2002.

Economic Development Division:

As presented, subject to the following:

- (a) the BIA Streetscape Improvement Program being reduced by \$100,000.00;
- (b) the Employment Area Revitalization Program being reduced by \$100,000.00;
- (c) funding for the Commercial Façade Project being reinstated at \$425,000.00 for 2001, and the Commissioner of Economic Development, Culture and Tourism being requested to work within this funding envelope; and
- (d) the Banner and Mural sub-project being reinstated as part of the Employment Area Revitalization Project at \$25,000.00 for 2001.

Parks and Recreation Division:

As presented, subject to the following:

- (a) the following Capital Budget Projects being reduced by 10 percent:
 - (i) Playground Rehabilitation Program (\$150,000.00);
 - (ii) Various Park Rehabilitation Programs (\$130,000.00); and
 - (iii) Corvette Park Waterplay Area (\$25,000.00);
- (b) the following projects being deferred until 2002:
 - (i) Fairbank Community Centre Addition (\$550,000.00);
 - (ii) Fairfield Seniors Centre – gym expansion (\$275,000.00);
 - (ii) Masaryk Cowan Community Centre – Storage Cabinet and Renovations to Weight Room (\$75,000.00);
 - (iii) Agincourt Tennis Fieldhouse – Painting (\$120,000.00); and
 - (iv) Ashtonbee Park Fieldhouse – construction (675,000.00);
- (c) the St. Jamestown Recreation Centre Project being approved for a total project cost of \$10 million gross and net with a cash flow of \$1 million in 2001, \$6 million in 2002, and \$3 million in 2003, noting that any additional third party funding received for this project is to be submitted to the Economic Development and Parks Committee;

- (d) the \$1.962 million in the reserve account for community centres being used specifically for start up costs for the south east quadrant of the City in the vicinity of Eglinton Avenue/Black Creek for a community centre facility in 2001, subject to the Commissioner of Economic Development, Culture and Tourism reporting to the Budget Advisory Committee on the availability of such reserve funds for this project;
- (e) the \$150,000.00 for the East Point Park - Regrade Soccer Field being reallocated to the Port Union Skateboard Park Repairs in 2001;
- (f) the Dundonald Parkette renovation being added to the 2001 budget of \$300,000.00 gross and zero net;
- (g) the Murison Park Relocation Project being accelerated from 2003 to 2001 in the amount of \$369,000.00; and
- (h) consideration being given to accelerating the Martin Goodman Trail Maintenance Sub-Project to 2002.

1.35(b)Source: City Clerk
(March 3, 2001)

Advising that the Economic Development and Parks Committee at its special meeting held on March 2, 2001, during consideration of the 2001 Capital Program and 2001 Operating Budget:

- (1) requested the Commissioner of Economic Development, Culture and Tourism:
 - (a) to report to the Budget Advisory Committee providing a prioritized list of the effect of the 30 percent reduction in the Public Arts Maintenance Program;
 - (b) to initiate discussions with Council members from the five community recreation centre priority areas and work out future plans satisfactory to all parties and report thereon to Council through the Economic Development and Parks Committee prior to Council approval of the 2001 Capital and Operating budgets; and further that all Council members be notified of such discussions.
 - (c) to report to the Economic Development and Parks Committee on:
 - (1) the following projects related to High Park:
 - (i) Sub-Project No. 4;
 - (ii) Sub-Project No. 25;

- (iii) Sub-Project No. 27;
- (iv) Sub-Project No. 47;
- (v) Sub-Project No. 81;

and further report back on the High Park Outdoor Environmental Centre as to the usage of same;

- (2) the Queensway Rink and Fieldhouse Replacement Project prior to Council's consideration of the 2001 budget; and
 - (3) funding for bicycle path design in 2001.
- (d) to report to the March 29, 2001 meeting of the Economic Development and Parks Committee on the outcome of the meeting between the Parks Division and Toronto Zoo staff, the said report to include the potential savings that could be mutually agreed upon by the two parties;
 - (e) to pursue private sponsors to fund the New Year's Eve celebrations at Nathan Phillips Square;
 - (f) to advise the Commissioner of Corporate Services that the Economic Development and Parks Committee wishes to proceed as quickly as possible with the construction of a Driving Range on the vacant land in the North District in order to maximize revenues at a '0' net cost for 2001; and
- (2) referred the communication (March 2, 2001) from Councillor Sandra Bussin, Ward 32 Beaches-East York, entitled "The Establishment of a City of Toronto Public Lottery for Recreational and Youth Programming", to the Commissioner of Economic Development, Culture and Tourism for comment and report thereon to the Economic Development and Parks Committee meeting of March 29, 2001.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

1.36 CULTURE

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

**1.36(a) 2001-2005 CAPITAL BUDGET, CULTURE:
MAINTENANCE OF OUTDOOR PUBLIC ART,
MONUMENTS AND MEMORIALS
(ALL WARDS)**

Source: Commissioner of Economic Development, Culture and Tourism
(March 12, 2001)

Reporting, as requested, on the effect of the 30 percent reduction in the public arts maintenance program; and recommending that this report be received for information.

1.36(b) ASSEMBLY HALL COMMUNITY CULTURAL CENTRE

Source: Councillor Irene Jones, Ward 6 Etobicoke-Lakeshore
(February 22, 2001)

Expressing her frustration and objection to the plan to defer the opening of the Lakeshore Assembly Hall Community Cultural Centre.

1.37 CUSTOMER AND BUSINESS SUPPORT

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.38 ECONOMIC DEVELOPMENT

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.39 SPECIAL EVENTS

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.40 PARKS AND RECREATION

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.40(a) Source: Mr. M. O'Sullivan, C.A., Resident
(January 30, 2001)

Providing an assessment of the Toronto Islands Ferry Operating Budget.

1.40(b) OURLAND INDOOR BOCCE COURT

Source: Councillor Irene Jones, Ward 6 Etobicoke-Lakeshore
(February 22, 2001)

Requesting that a bocce enclosure at Ourland Community Centre be included in the 2001 Capital Budget.

1.40(c) PARKS AND RECREATION BUDGET CUTS

Source: Mr. Bill Guthrie, Vice President
Toronto Civic Employees' Union, Local 416
(March 2, 2001)

Expressing their concern of the proposed budget cuts.

**1.40(d) MAINTENANCE COSTS OF
STREETSCAPE IMPROVEMENTS**

Source: Commissioner of Urban Development Services
(April 11, 2000)

Reporting, as requested by the Budget Advisory Committee on December 9, 1999, on the on-going maintenance costs of streetscape improvement capital projects; and recommending that this report be received for information.