

THE CITY OF TORONTO

Clerk's Division

Minutes of the Special Planning and Transportation Committee

Meeting No. 3

Monday, February 19, 2001

The Planning and Transportation Committee met on February 19, 2001, in Committee Room No. 1, 2nd Floor, City Hall, Toronto, commencing at 9:30 a.m.

| Councillor | 9:30 a.m. | 2:00 p.m. |
|-------------------------------------|------------------|------------------|
| Councillor Joe Pantalone, Chair | X | X |
| Councillor Mario Silva - Vice-Chair | X | X |
| Councillor Gerry Altobello | X | X |
| Councillor Brian Ashton | X | X |
| Councillor Joanne Flint | X | X |
| Councillor Pam McConnell | X | X |
| Councillor Peter Milczyn | X | X |
| Councillor Howard Moscoe | X | X |

Declarations of Interest Pursuant to the Municipal Conflict of Interest Act

Councillor Ashton declared a conflict with respect to the 2001 Operating Budget and 2001-2005 Capital Program Review (Minute No. 3.1) insofar as it relates to matters concerning the Building Division of Urban Development Department, and advised that the nature of his conflict is that his spouse is employed by the City of Toronto Building Division of Urban Development Services Department.

3.1 2001 Operating Budget and 2001-2005 Capital Program Review

The Planning and Transportation Committee gave consideration to a report (undated) from the Chief Financial Officer & Treasurer recommending that:

- (1) the 2001-2005 recommended capital program of Urban Development Services, consisting of 3 new projects with a total project cost of \$9.532 million with cash flow commitments of \$2.404 million in 2001, \$1.851 million in 2002, \$1.725 million in 2003, \$1.763 million in 2004 and \$1.789 million in 2005 as outlined in Appendix B be approved;

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- (2) new debt service costs, as outlined in Appendix A, totaling \$1.403 million by 2006 resulting from the approval of the 2001-2005 recommended capital program with incremental operating budget impacts of \$0.084 million in 2001, \$0.341 million in 2002, \$0.273 million in 2003, \$0.260 million in 2004, \$0.265 million in 2005 and \$0.206 million in 2006 be approved for inclusion in the 2001 and future operating budgets;
- (3) new IBMS maintenance costs, as outlined in Appendix A, totaling \$0.716 million in 2001 resulting from the approval of the 2001-2005 recommended capital program be approved for inclusion in the 2001 and future operating budgets;
- (4) for the purpose of establishing spending control, the recommended 2001-2005 capital program of Urban Development Services, with a total cash flow of \$13.763 million, with a cash flow of \$6.635 million in 2001, \$1.851 million on 2002, \$1.725 million in 2003, \$1.763 million in 2004 and \$1.789 million in 2005 as outlined in Appendix D be approved;
- (5) the 18 previously approved projects from the 1998 and prior years capital program as outlined in Appendix E be closed;
- (6) the report, attached in Appendix F on the status of the Kingston Road streetscape improvements, as requested by the Budget Advisory Committee during the 2000 Capital Budget process and considered by the Planning and Transportation Committee on January 8, 2001, be received for information; and
- (7) the report, attached as Appendix F on the feasibility of including Danforth Avenue between Victoria Park and Danforth Road as part of the Main Street Improvement Program, as requested by the Budget Advisory Committee during the 2000 Capital Budget process and considered by the Planning and Transportation Committee on January 8, 2001, be received for information.

The Committee also had before it the following reports/communications:

- (undated) from the Chief Financial Officer & Treasurer providing an analysis of the 2001 Operating Budget submission for the Urban Development Services program, a summary of budget highlights, outstanding issues and recommending that:
 - (1) the 2001 Recommended Operating Budget of \$76.509 million gross and \$16.402 million net, comprised of the following services, be approved:

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| <u>Service:</u> | Gross (\$000s) | Net (\$000s) |
|---------------------------------|-------------------|-------------------|
| Business Support Services | 9,300.4 | 9,300.4 |
| City Planning | 21,027.5 | 13,474.4 |
| Municipal Licensing & Standards | 20,901.2 | 7,208.6 |
| Buildings | <u>25,280.1</u> | <u>(13,581.1)</u> |
| Total Program Budget | <u>76,509.2</u> | <u>16,402.3</u> |

- (2) the Planning and Transportation Committee identify service level/standard adjustment options for the Urban Development Services program totaling \$0.762 million;
 - (3) the Commissioner, Urban Development Services report to the Planning and Transportation Committee on the proposed fee increases relating to Building Permit Applications, Zoning By-law Applications and the cost recovery measures in the Buildings Division, outlining the capacity for these increases and provide benchmarks with other municipalities; and
 - (4) the Commissioner, Urban Development Services report to the Planning and Transportation Committee to provide the rationale for re-prioritizing or deferring the studies contained in the New Services Charges as outlined in Appendix B;
- (February 16, 2001) from the Commissioner, Urban Development Services, responding to the Planning and Transportation Committee's request of February 5, 2001, as well as the Budget Sub-Committee of the Planning and Transportation Committee's requests of February 8, 2001 relative to Urban Development Services' 2001 Operating and 2001-2005 Capital Budget Submissions, and recommending that the report be received for information;
- (February 16, 2001) from the Commissioner, Urban Development Services, providing an overview of options for increasing revenue to offset operating costs within the Urban Development Services Department and recommending that existing fee structures be amended, as follows:
- (1) increase Building Permit fees by 5% by amending Schedule "A" to By-law No. 163-1998;
 - (2) remove the current cap on Rezoning and Site Plan Application Fees;

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- (3) introduce a new City of Toronto By-law which would extend the authority for the collection of "Preliminary Zoning Review Fees" beyond the scope of the former City of Toronto Municipal Code Chapter 178, Chapter 6 throughout the new City of Toronto, and amend the Tariff of Fees contained in this chapter to reflect fees which would recover the estimated cost of delivering this service, as described within the body of this report; and
- (4) that appropriate City Officials be authorized and directed to prepare the necessary by-laws and by-law amendments and take all other necessary action to give effect to the recommendations contained herein;
- (February 19, 2001) from Anne Dembinski, President, CUPE, Local 79, urging Members of the Committee to reject severe cuts that are being recommended and, instead, to reinvest in the City's programs and services;
- copy of the overhead presentation by the Chief Financial Officer and Treasurer;
- (February 19, 2001) from Councillor Layton recommending that the Commissioner of Urban Development Services report on:
 - (1) the status of HRDC funding of the Road and Trail Safety Ambassador Program; and
 - (2) potential adjustments to the Road and Trail Safety Ambassador Program in order to modify the program to deliver initiatives outlined in his communication;
- (undated) from Councillor Moscoe submitting the document "Your Municipal Tax Freedom Day"; and
- revised copies of Appendix B, titled "Summary of Changes - 2001 Request to 2001 Recommended" and Appendix C, titled "Service Levels/Standard Adjustment Options Summary", from Urban Development Services.

The following persons gave a presentation to the Committee with regard to this matter:

- Wanda Liczyk, Chief Financial Officer and Treasurer;
- Paula M. Dill, Commissioner, Urban Development Services; and
- Councillor D. Shiner, Chair, Budget Advisory Committee.

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The following persons addressed the Committee with regard to this matter:

- Ken Amoroso, CUPE, Local 79;
- Anne Dubas, CUPE, Local 79; and
- Jim Murphy, Director of Government Relations, Greater Toronto Home Builders Association.

On motion by Councillor Pantalone, the Committee recommended to the Budget Advisory Committee that the recommendations of the Chief Financial Officer as contained in the foregoing (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 \$168,000.00.

On motion by Councillor Moscoe, the Committee also recommended that the King Evaluation Study remain as a Recommended New Service in the 2001 Operating Budget with a budget amount of zero and all other proposed budget reductions that will result in reductions or layoffs of staff, not be approved.

On motion by Councillor Moscoe, the Committee recommended that :

- (1) the Budget Advisory Committee be requested to review the submission (undated) from Councillor Moscoe, titled "Your Municipal Tax Freedom Day"; and

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- (2) 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.

On motion by Councillor Pantalone, the Committee:

- (1) requested the Commissioner of Urban Development Services to report to the Budget Advisory Committee with revised net and gross 2001 budget figures resulting from the Committee's recommendations; and
- (2) requested the Commissioner of Urban Development Services to report:
 - (a) to a future meeting of the Planning and Transportation Committee on recommendations for further efficiencies; and
 - (b) on the possibility of obtaining external funding for the King Evaluation Study.

On motion by Councillor Flint, the Committee requested the Commissioner of Urban Development Services to report:

- (1) on revenues that would accrue if a 5% increase was applied to all department-wide services that involve a fee; and
- (2) on the increased number of e-mail messages received respecting reinforcement of property standards, to include information on internal versus external e-mails, and explain the impact these e-mails have on staff time involved in handling them and the resulting extra workload.

On motion by Councillor Pantalone, the Committee requested the Commissioner of Urban Development Services to report to the Planning and Transportation Committee on the status of the HRDC funding of the Road and Trail Safety Ambassador Program and potential adjustments to this Program in order to modify it to

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deliver initiatives such as those outlined in the report (February 19, 2001) from Councillor Layton.

On motion by Councillor Moscoe, the Committee:

- (1) requested CUPE Local 79 to:
 - (a) present a request for data to the Commissioner of Urban Development Services, through the Chair of the Planning and Transportation Committee; and
 - (b) prepare a list of proposed efficiencies for consideration by the Planning and Transportation Committee, or its Budget Sub-Committee, as a basis for ongoing discussions with the City for the 2001 and future budgets; and
- (2) requested the Commissioner of Urban Development Services to immediately begin to undertake the studies necessary to refine development levies and directed that the briefing note (February 15, 2001) on the Costs of Development in Toronto, prepared by the Chief Financial Officer and Treasurer and submitted by Councillor Moscoe, be considered by the Planning and Transportation Committee at its next meeting on March 26, 2001 with a view to recommending that the City aim towards rationalizing development levies for the 2002 budget.

On motion by Councillor McConnell, the Committee requested the Commissioner of Urban Development Services to report to the Policy and Finance Committee on which of the following funding mechanisms would best accommodate the reallocating of \$10 million per year to small capital projects in local communities from the \$500 million in Waterfront Investment Program which is currently composed of \$60 million over 5 years and \$200 million from water revenues:

- (a) altering the funding to allow \$50 million per year over 6 years, plus \$200 million from water revenues; or
- (b) altering the funding to allow \$250 million from water revenues, plus \$60 million per year over 5 years.

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The following motion by Councillor Ashton lost on a tie vote:

"That the Commissioner of Urban Development Services report on the capital infrastructure that would be needed City-wide to sustain the intensification of the population within the City of Toronto."

(Budget Advisory Committee; cc: Chief Financial Officer and Treasurer; John DiLallo, Manager, Urban Development Services, Budget Services Division, Finance Department; Paul Chenery, Senior Analyst, Urban Development Services, Budget Services Division, Finance Department - February 23, 2001; and Commissioner, Urban Development Services; Anne Dembinski, President, CUPE Local 79; cc: Councillor Pantalone, Chair, Planning and Transportation Committee; Administrator, Policy and Finance Committee and Interested Persons - February 26, 2001)

The meeting adjourned at 3:15 p.m.

Chair