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**BUDGET ADVISORY COMMITTEE**  
**2002 CAPITAL AND OPERATING BUDGETS**  
**AGENDA**

**Date of Meeting:** Wednesday, February 6, 2002    **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

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**DECLARATIONS OF INTEREST PURSUANT TO  
THE MUNICIPAL CONFLICT OF INTEREST ACT**

**COMMUNICATIONS/REPORTS**

**1.39 ECONOMIC DEVELOPMENT, CULTURE AND TOURISM  
2002 CAPITAL PROGRAM**

**Source:** City Clerk  
(January 31, 2002)

Advising that the Economic Development and Parks Committee at its meeting held on January 21 and January 25, 2002, reviewed the 2002 Capital Program for the Economic Development, Culture and Tourism Department and recommended to the Budget Advisory Committee the adoption of the 2002 Capital Program for the following Divisions:

I. Culture:

As presented, subject to \$105,000.00 gross and \$55,000.00 net being reinstated for Fort York – Public Program Development, conditional upon the City funding only being available on receipt of funds raised by the Friends of Fort York in the amount of \$50,000.00.

## II. Economic Development:

As presented, subject to the following:

- (a) \$55,000.00 gross and \$27,500.00 net be added for capital cost sharing for the York Eglinton BIA in 2002;
- (b) \$164,000.00 gross and net be added for the Façade Program throughout the City; and
- (c) Emery Village be included in the list to establish BIAs at zero gross and zero net in 2002;

## III. Parks and Recreation:

As presented, subject to the following:

- (a) the reduction in the Tree Advocacy Program – City Wide be reinstated at a cost of \$250,000.00;
- (b) the reduction in the Ravine Forest Management Program be reinstated at a cost of \$150,000.00;
- (c) the reduction in the Toronto Bike Plan Program be reinstated at a cost of \$250,000.00;
- (d) the Victoria Village Redevelopment Program be phased in with the City committing \$2 million in 2003; that this project be identified as a high priority given the fact that there had been a previous commitment to the Community; and the need for community space in this area of Ward 34 is still acute;
- (e) funding for the Glendora Park Tennis Court rebuild be accelerated from 2007 to 2003; and
- (f) the Murison Park Project of \$369,000.00 gross and \$369,000.00 net approved in the 2001 Parks and Recreation Capital Program be increased by \$50,000.00 gross and '0' net to a total project cost of \$419,000.00 gross and \$369,000.00 net to reflect contributions of \$25,000.00 from First Professional and \$25,000.00 from Honda for a total of \$50,000.00 for the installation of lighting at Murison Park.

#### **1.40 ECONOMIC DEVELOPMENT, CULTURE AND TOURISM 2002 OPERATING BUDGET**

Source: City Clerk  
(January 31, 2002)

Advising that the Economic Development and Parks Committee at its meeting held on January 21 and January 25, 2002, reviewed the 2002 Operating Budget for the Economic Development, Culture and Tourism Department and recommended to the Budget Advisory Committee the adoption of the 2002 Operating Budget for the following Divisions:

I. Culture:

As presented.

II. Customer and Business Support:

As presented, subject to reinstating \$10,000.00 for advertising for the Sculpture Garden.

III. Economic Development:

As presented, subject to adding \$77,500.00 gross and \$52,500.00 net to hire two additional BIA Officers, effective July 1, 2002.

IV. Parks and Recreation:

As presented, subject to the following the following amendments:

- (a) the base budget of \$3.1 million for pools be approved; and further that any request for additional funding be referred to the Mayor's office for resolution;
- (b) \$600,000.00 be approved for Phase II of the Sports & Recreation Program as noted in the Children's Report Card;
- (c) the Economic Development and Parks Committee reaffirm its support and commitment to an expansion of programs that support youth violence prevention (as proposed by the staff from Parks and Recreation and the Toronto Youth Cabinet) and that these funds be transferred into the Economic Development base budget from the Community and Neighbourhood Services Department budget as proposed by the Community Services Committee unanimously, subject to the Community Services Committee receiving Council's approval;

- (d) \$73,000.00 be approved for the expansion of the Community Gardens Program;
- (e) the operating impact of capital \$772,500.00 gross and \$697,500.00 net be approved, in addition to \$22,500.00 gross and \$22,500.00 net for the Toronto Bike Plan for a total of \$795,000.00 gross and \$720,000.00 net; and
- (f) the current security be replaced by police at the Regent Park Community Centre at a maximum cost of \$57,000.00; and further that the Commissioner of Economic Development, Culture and Tourism be requested to report to the Budget Advisory Committee on alternative savings to fund this request when it considers Parks and Recreation's 2002 Operating Budget.

V. Tourism:

As presented.

VI. World Youth Day:

As presented.

VII. Yonge/Dundas Square:

That funding of the Yonge/Dundas project operating costs of \$695,000.00 gross and \$375,000.00 net be approved, subject to the Budget Advisory Committee not allocating funding for this project from the Economic Development, Culture and Tourism Department's budget.

**1.41 YONGE-DUNDAS SQUARE**

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

**1.42 CULTURE**

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

**1.43 CUSTOMER AND BUSINESS SUPPORT**

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

**1.44 WORLD YOUTH DAY**

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

**1.45 ECONOMIC DEVELOPMENT**

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

**1.45(a) HARMONIZATION OF BUSINESS IMPROVEMENT  
AREA PRACTICES AND PROCEDURES  
(ALL WARDS)**

Source: City Clerk  
(addressed to the Policy and Finance Committee)  
(November 16, 2001)

Advising that the Budget Advisory Committee at its meeting held on November 16, 2001:

- (1) recommended to the Policy and Finance Committee, and Council, the adoption of Recommendations Nos. (1) to (8) and (13) to (15) of the report (October 12, 2001) from the Commissioner of Economic Development, Culture and Tourism, as amended by the Economic Development and Parks Committee and embodied in the communication (October 23, 2001) from the City Clerk; and
- (2) deferred consideration of Recommendations Nos. (9) to (12) to the 2002 Operating Budget process for consideration during review of the 2002 Operating Budgets of the Economic Development, Revenue Services, Accounting and Audit Services programs.

**1.46 PARKS AND RECREATION**

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

**1.46(a) 2001 YOUTH ACTION PLAN**

Source: City Clerk  
(September 17, 2001)

Advising that the Economic Development and Parks Committee at its meeting held on September 14, 2001:

- (1) referred the request from the Building Hope Coalition, embodied in the communication (September 6, 2001) from Councillor Maria Augimeri (Ward 9 York Centre), respecting the 2001 Youth Program Expansion Proposal for the 2001 Action Plan Report City Wide, to the Budget Advisory Committee for consideration during the 2002 budget deliberations;
- (2) requested the Commissioner of Economic Development, Culture and Tourism to report to the Economic Development and Parks Committee on funding for skill-related programs and the “Two-Wheel Drive” Program, including re-examination of funding from other levels of government; and
- (3) requested the Commissioner of Economic Development, Culture and Tourism to re-examine the location of the proposed programs and re-adjust same to focus on some of the “high needs” areas.

**1.46(b) REDUCING THE PREVENTATIVE MAINTENANCE  
PROGRAM IN FACILITIES AND PARKS  
(ALL WARDS)**

Source: City Clerk  
(October 24, 2001)

Advising that the Economic Development and Parks Committee at its meeting held on October 22, 2001, referred the report (October 3, 2001) from the Commissioner of Economic Development, Culture and Tourism to the Budget Advisory Committee for consideration during the 2002 Budget Process.

**1.46(c) 2001 YOUTH ACTION PLAN AND  
BUILDING HOPE COALITION  
(ALL WARDS)**

Source: City Clerk  
(November 23, 2001)

Advising that the Economic Development and Parks Committee at its meeting held on November 19, 2001 referred the report (November 5, 2001) from the Commissioner of Economic Development, Culture and Tourism to the Budget Advisory Committee for consideration during the 2002 Operating Budget process.

**1.46(d) POOLS OWNED AND OPERATED BY THE  
TORONTO DISTRICT SCHOOL BOARD**

Source: City Clerk  
(December 5, 2001)

Advising that the Children and Youth Action Committee recommended to the Budget Advisory Committee that the City provide funds to operate the 85 pools owned and operated by the Toronto District School Board inasmuch as there is overwhelming evidence that well organized recreation programs can be directly correlated to less anti-social behaviour among young people.

**1.46(e) SURCHARGE ON GOLF TO FUND  
PESTICIDE REDUCTION PROGRAM  
(VARIOUS WARDS)**

Source: Commissioner of Economic Development, Culture and Tourism  
(December 17, 2001)

Reporting as directed by City Council at its meeting held on April 23, 24, 25, 26, 27, 30, May 1 and 2, 2001 on the potential for achieving the Pesticide Reduction Program either in whole or in part by levying a surcharge on golf courses; and recommending that this report be received for information.

**1.46(f) SILVERCREEK TENNIS COURT REDEVELOPMENT**

Source: Councillor Gloria Lindsay Luby  
Ward 4 Etobicoke Centre  
(December 18, 2001)

Forwarding a petition (May 22, 2000) from Members of the Silvercreek Seniors Tennis Club and requesting the Budget Advisory Committee to give full consideration to providing funds to redevelop the Silvercreek Park Tennis Courts in 2002.

**1.46(g) 40 WABASH AVENUE - PROPOSED  
RECREATION CENTRE**

Source: Councillor Chris Korwin-Kuczynski  
Ward 14 Parkdale-High Park  
(January 11, 2002)

Advising that land was purchased at 40 Wabash Avenue for the purpose of building a Recreation Centre in Ward 14 Parkdale-High Park; further advising that he has concerns with the safety of the site; and requesting that funds be allocated in the 2002 budget for the demolition of the buildings and the cleanup of the lands at this location.

**1.47 TOURISM**

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





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**BUDGET ADVISORY COMMITTEE**

**2002 Operating and Capital Budget Review  
February 1 – 7, 2002  
Committee Room 1**

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**Wednesday, February 6, 2002**

**9:30            Economic Development, Culture and Tourism**

Yonge-Dundas Square (Operating)  
Culture (Operating and Capital)  
Customer & Business Support (Operating)

**12:30            BREAK**

World Youth Day (Operating)  
Economic Development (Operating and Capital)  
Parks and Recreation (Operating and Capital)  
Tourism (Operating)

Note: Special Corporate Projects (Transition Projects) will be dealt with in conjunction with program reviews.