

BUDGET ADVISORY COMMITTEE
2004 CAPITAL AND OPERATING BUDGETS

AGENDA

MEETING NO. 4

1. 2004 EMT Recommended Operating and Capital Budget for Water and Wastewater Services
2. 2004 Water and Wastewater Rate Increase, 2005-2006 Rate Strategy and Rate Projections for 2007-2013
3. Construction of a Sediment Management Retrofit System for the Western Beach Tunnel - Contract No. 03FS-49WP, Tender Call No. 333-2003 (Ward 19 - Trinity-Spadina; Ward 14 - Parkdale-High Park)
4. Administrative Charges for Remedial Work
 - 1.1 TORONTO & REGION CONSERVATION AUTHORITY (OPERATING AND CAPITAL)
 - 1.2 TORONTO POLICE SERVICE (OPERATING AND CAPITAL) - INCLUDING TORONTO PARKING ENFORCEMENT UNIT (CAPITAL) AND PARKING TAG OPERATIONS (OPERATING)
 - 1.2(a) Youth Criminal Justice Act Referral Program
 - 1.3 TORONTO PARKING AUTHORITY (OPERATING AND CAPITAL)
 - 1.4 ARENA BOARDS OF MANAGEMENT (OPERATING)
 - 1.4(a) Financing of Ice Resurfacer Replacements for Arena Boards of Management
 - 1.5 TORONTO ZOO (OPERATING AND CAPITAL)

1.6 TORONTO PUBLIC LIBRARY (OPERATING AND CAPITAL)