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## 2004 CAPITAL AND OPERATING BUDGET

### BUDGET ADVISORY COMMITTEE

MEETING OF WEDNESDAY, FEBRUARY 18, 2004

### SYNOPSIS

[\[Link to agenda for February 18, 2004\]](#)

(Preliminary – For Reference Purposes Only – For Official Record refer to Minutes.

Note: All items approved by the Budget Advisory Committee are forwarded to the Policy and Finance Committee for consideration and City Council for final adoption.)

**The Budget Advisory Committee began its review of the following 2004 Budgets for Agencies, Boards and Commissions:**

**1.1 Toronto and Region Conservation Authority  
(Operating and Capital)**

Consideration of the Toronto and Region Conservation Authority Operating and Capital Budgets were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee requested staff to prepare the following briefing notes for its wrap-up meetings in March 2004:

- (a) the City Solicitor provide an internal legal opinion in levying development charges to mitigate the costs of the erosion control projects;
- (b) the CAO/Secretary-Treasurer of the Toronto and Region Conservation Authority on:
  - (i) adjusting the 2004 Operating Budget and onward to account for Property Tax inequities costing the City an additional \$328,000.00;
  - (ii) requesting the respective municipalities to either;

- grant an additional amount equal to the property taxes paid by the TRCA; or
  - exempt or seek exemption for the TRCA from the payment of such property taxes;
- (iii) the changes in benefits from 2003 to 2004; and
- (iv) reflecting in its 2004 Operating Budget a total cost recovery model in its Development Services Division resulting in a “0” net contribution from the City of Toronto for Toronto and Region Conservation Authority Development Services; and
- (c) the Commissioner of Corporate Services on the feasibility of transferring City-owned oracle software from the City to the Agencies, Boards and Commissions.

## **1.2 Toronto Police Service (Operating and Capital) - Including Toronto Parking Enforcement Unit (Capital) and Parking Tag Operations (Operating)**

Consideration of the Toronto Police Service Operating and Capital Budgets, including Toronto Parking Enforcement Unit Capital Budget and the Parking Tag Operations Operating Budget were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee:

- (1) received the communication (September 11, 2003) from the City Clerk advising that the Policy and Finance Committee at its meeting held on September 11, 2003, referred the issue of funding for the Youth Criminal Justice Act Referral Program to the first meeting of the Budget Advisory Committee in 2004;
- (2) requested that the Budget Advisory Committee, at its wrap-up meetings, consider recommending to the Toronto Police Services Board that the Toronto Police Service Budget be adjusted by \$294,200.00 gross, ‘0’ net, to implement the reinstatement of the Toronto Police Service Youth Referral Program, subject to the Province providing the funding;

- (3) requested the Chair of the Toronto Police Services Board and appropriate staff, together with City administrative staff, to meet with the Chair of the Budget Advisory Committee and Councillors Watson and Milczyn prior to the Budget Advisory Committee wrap-up meetings in March 2004, to review and analyze in detail the Toronto Police Service Budget, including the Toronto Parking Enforcement Unit, Parking Tag Operations and the Toronto Police Services Board;
- (4) requested the Chair of the Toronto Police Services Board to provide Members of the Budget Advisory Committee with an up-to-date organization chart for the Toronto Police Services Board.

The Budget Advisory Committee also requested staff to prepare the following briefing notes for its wrap-up meetings in March 2004:

- (a) the Director, Parking Tag Enforcement Unit, provide prior to wrap-up, an update on ways the Budget Advisory Committee could assist in increasing the Processible Tag Rate; and
- (b) the Chair, Toronto Police Services Board, on communicating with the Province to reduce waiting time and personnel involved at Provincial Court Hearings.

### **1.3 Toronto Parking Authority (Operating and Capital)**

Consideration of the Toronto Parking Authority Operating and Capital Budgets were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee requested the Chair of the Toronto Parking Authority to prepare the following briefing notes for its wrap-up meetings in March 2004:

- (a) prospective rate increases; year end numbers; and workforce summary, i.e., a 17 percent increase with no additional staff;
- (b) initiatives to use technology to further reduce staff complement;
- (c) the possibility of implementing fly and park rates near Pearson International Airport, including the cost of implementation; and
- (d) the feasibility of using the City of Toronto Archives parking lot at weekends to generate revenue.

#### **1.4 Arena Boards of Management (Operating)**

Consideration of the Arena Boards of Management Operating budget and the report (August 28, 2003) from the Chief Financial Officer and Treasurer, respecting a financing strategy for the replacement of ice resurfacers at Arena Boards of Management through participation in the Fleet replacement reserve process, were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee requested the Chief Financial Officer and Treasurer to provide a Performance Measures update for the Budget Advisory Committee wrap-up meetings in March 2004.

#### **1.5 Toronto Zoo (Operating and Capital)**

Consideration of the Toronto Zoo Operating and Capital Budgets were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee requested the Chair of the Toronto Zoo Board to prepare the following briefing notes for its wrap-up meetings in March 2004:

- (a) attendance at the Toronto Zoo in January and February 2004, with comparisons to prior year;
- (b) the number of school children going through the gate Monday to Friday from outside the City boundaries and other benefits accruing to other GTA municipalities;
- (c) the Toronto Zoo jurisdiction being part of the Toronto and Region Conservation Authority; and
- (d) recommendations on the divestiture of the Valley Halla House at the Toronto Zoo, in consultation with Director of Facilities and Real Estate and the CAO/Secretary-Treasurer of the Toronto and Region Conservation Authority.

#### **1.6 Toronto Public Library (Operating and Capital)**

Consideration of the Toronto Public Library Operating and Capital Budgets were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.