



2004 CAPITAL AND OPERATING BUDGET

BUDGET ADVISORY COMMITTEE

MEETING OF FRIDAY, FEBRUARY 27, 2004

SYNOPSIS

[\[Link to agenda for February 27, 2004\]](#)

(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 continued its review of the 2004 Budgets for the following Agencies, Boards and Commissions:

1.7 Theatres (Operating)

Consideration of the Theatres Operating Budget was deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee requested:

- (a) the General Manager and CEO of the Hummingbird Centre for the Performing Arts to do his utmost to solidify the contracts with principal tenants and report to the Budget Advisory Committee by the end of March 2004, or as soon as possible, in that regard;
- (b) the Chief Administrative Officer to provide the Budget Advisory Committee with a date by which the report on the status of Toronto Centre for the Arts will be available; and
- (c) the Chief Financial Officer and Treasurer to provide the Budget Advisory Committee with an update of Appendix 'E', included in the Analyst Notes for the Theatres Operating Budget.

1.8 Toronto Public Health (Operating and Capital)

Consideration of the Toronto Public Health Operating and Capital Budget and all related communications from the Secretary of the Board of Health, were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee:

- (a) requested the following briefing notes be prepared for the Budget Advisory Committee wrap-up meetings in March 2004:
 - (i) the Chair, Toronto Board of Health, provide an analysis of gapping within each Division of Toronto Public Health, with as much detail as possible;
 - (ii) the Commissioner of Works and Emergency Services, in consultation with the Chair, Board of Health, on the ability of the Works and Emergency Services Department accommodating the function of reviewing development applications for contaminated sites within its existing budget and whether the savings found could be allocated within the base budget of Toronto Public Health; and
- (b) requested the Chief Financial Officer and Treasurer to provide a revised '2004 Operating Budget – Service Level Adjustments Summary of EMT Review' (Page 1 of 1 Analyst Notes – Toronto Board of Health Operating Budget).

1.9 Toronto Atmospheric Fund

Consideration of the Toronto Atmospheric Fund Budget was deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

1.10 Toronto Transit Commission (Operating and Capital)

Consideration of the Toronto Transit Commission Operating and Capital Budgets, Wheels Trans Operating Budget and all related communications from the General Secretary, Toronto Transit Commission, were deferred until the Budget Advisory Committee wrap-up meetings in March 2004.

The Budget Advisory Committee requested the following briefing notes be prepared for its wrap-up meetings in March 2004:

- (a) the Chief Financial Officer and Treasurer on the TTC request that the City of Toronto reconsider providing a property tax exemption on all Commission properties;

- (b) the Chair, Toronto Transit Commission, on annualized savings in going forward with the service reductions that were recommended by the Commission staff, including ward by ward adjustments; and
- (c) the Chief Administrative Officer, in consultation with the Chief Financial Officer and Treasurer, on the amount of 'retained' earnings related to the Toronto Transit Commission.

1.11 Exhibition Place (Operating and Capital)

Consideration of Exhibition Place Operating and Capital Budgets 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 revised copy of the 2004 Workforce Summary – Base Budget (Form 005) for the Budget Advisory Committee wrap-up meetings in March 2004.

Other Items

The Budget Advisory Committee requested the Chief Administrative Officer to provide, for the Budget Advisory Committee wrap-up meetings in March 2004:

- (a) a detailed analysis of increases and decreases in staff positions in the various programs; and
- (b) options for reallocation amongst programs and silos.