

BUDGET ADVISORY COMMITTEE

AGENDA

MEETING NO. 6

Date of Meeting:	Monday, March 8, 2004	Enquiry: Betty Henderson
Time:	9:30 a.m.	Administrator
Location:	Committee Room 1	416-392-8088
	City Hall	bhender1@toronto.ca
	100 Queen Street West	

Declarations of Interest Pursuant to the Municipal Conflict of Interest Act

Communications/Reports

1.12 Economic Development and Parks Committee Transmittal (Capital)

Communication (February 10, 2004) from the City Clerk, advising that the Economic Development and Parks Committee, at its meeting held on February 2 and February 9, 2004, reviewed the 2004-2013 Capital Budgets under its purview, and recommended to the Budget Advisory Committee:

I. Culture:

The adoption of the EMT recommendations pertaining to the 2004-2013 Capital Budget for the Culture Division, subject to increasing the Trinity Bellwoods Historical Gate Restoration Project from \$187,000.00 gross, \$41,000.00 net, to \$550,000.00 gross, "0" net, in 2004, given that Section 37 monies confirmed availability by the Commissioner of Urban Development Services for this purpose.

II. Economic Development:

The adoption of the EMT recommendations pertaining to the 2004-2013 Capital Budget for the Economic Development Division, subject to the following amendments:

- (1) the addition of \$48,000.00 gross and \$24,000.00 net for the St. Clair Gardens BIA to allow for additional streetscape improvements in the area; and
- (2) the addition of \$110,000.00 gross and \$55,000.00 net for the Rosedale-Summerhill BIA for streetscape improvements in the area.

III. Parks and Recreation:

The adoption of the EMT recommendations pertaining to the 2004-2013 Capital Budget for the Parks and Recreation Division, subject to the following amendments:

- (1) the addition of \$200,000.00 for the reintroduction of the Joint Playground Development Program, with funds to be divided equally between the Toronto Catholic District School Board and the Toronto District School Board, contingent upon receiving 50 percent cost share from the School Boards;
- (2) transfer the East York Collegiate fence repair (CAPTOR #143) in the amount of \$15,000.00; transfer the East York Arena heating replacement in the amount of \$50,000.00 (already provided for); and add funding for repair of the Dentonia Park Clubhouse in the amount of \$65,000.00, \$50,000.00 of which is to come from the Park Improvements Ward 31 XR2001; resulting in a zero net impact to the recommended capital budget;
- (3) sufficient funds be added to the 2004 Capital Budget for site preparation at 40 Wabash Avenue for the Wabash/Sorauren Community Centre; and further the Commissioner of Economic Development, Culture and Tourism report to the Budget Advisory Committee on a source of funding in that regard;
- (4) the addition of \$200,000.00 gross and \$50,000.00 net for the Trinity Square Park Labyrinth Project; and
- (5) the addition of \$500,000.00 in 2004 and future years for the construction of Skateboard Parks City-wide.

1.13 Economic Development and Parks Committee Transmittal (Operating)

Communication (February 11, 2004) from the City Clerk, advising that the Economic Development and Parks Committee, at its meeting held on February 2 and February 9, 2004, reviewed the 2004 Operating Budgets under its purview and recommended to the Budget Advisory Committee:

I. Culture:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for the Culture Division, subject to the following amendments:

- (1) the addition of \$20,900.00 for maintenance costs at the Neilson Park Creative Centre;
- (2) the addition of \$44,000.00 for Market Gallery to maintain the 2003 funding level; and
- (3) the addition of \$250,000.00 to support the non-City owned Cultural Facilities Capital Grants Program.

II. Economic Development:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for the Economic Development Division.

III. Parks and Recreation:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for the Parks and Recreation Division, subject to the following amendments:

- (1) the establishment of an Inner City Outtripping Centre with a net budget of \$100,000.00, such budget to be allocated within the existing envelope of funds in the Parks and Recreation Operating Budget; and further the Commissioner of Economic Development, Culture and Tourism be requested to report to the Budget Advisory Committee on a specific source of funding in that regard;
- (2) the addition of \$250,000.00 for a tree watering program in order to save the \$400,000.00 in annual loss of trees as a result of lack of watering;
- (3) the addition of \$48,700.00 for one “pesticide-free” demonstration using alternative methods in each of the four Community Council areas as detailed in the “Environmental Plan Candidate Priorities – Operating 2004 Budget”;
- (4) the restoration of funding for floral displays in local parks in the amount of \$758,300.00; and
- (5) the addition of \$3,000.00 for the installation of morality lighting (solar powered lighting preferred) in the south/east corner of Centre Park (Ward 24), and further that if such installation exceeds \$3,000.00 that the Commissioner of Economic Development, Culture and Tourism be requested to report to the Budget Advisory Committee in that regard.

IV. Customer and Business Support:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for Customer and Business Support.

V. Tourism:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for the Tourism Division.

VI. Heritage Toronto:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for the Culture Division.

VII. SARS Recovery:

The adoption of the following recommendations pertaining to the 2004 Operating Budget for SARS Recovery:

- (1) deleting the word “SARS” so that such budget shall now be referred to as the “Economic Recovery” Operating Budget; and
- (2) including the “Economic Recovery” budget in the Economic Development Operating Budget at the \$5 million level.

VIII. Yonge Dundas Square:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for Yonge Dundas Square.

IX. Grants:

The adoption of the EMT recommendations pertaining to the 2004 Operating Budget for Grants under the purview of the Economic Development and Parks Committee, subject to the following amendments:

- (1) the addition of \$848,000.00 for the Toronto Arts Council Grants Program;
- (2) the addition of \$152,000.00 for the Toronto Arts Council Operations;
- (3) the addition of \$61,100.00 for the Royal Winter Fair;
- (4) the addition of \$226,700.00 for Major Cultural Organizations; and
- (5) the addition of \$97,100.00 for the George Gardiner Museum of Ceramic Arts.

1.13(a) 2004 Capital and Operating Budget

Communication (February 11, 2004) from the City Clerk, advising that the Economic Development and Parks Committee, at its meeting held on February 2 and February 9, 2004 during consideration of the 2004 Capital and Operating Budget, among other things, referred the following motion to the Budget Advisory Committee and the Mayor for consideration:

“The City defer any decision on Phase II of the ‘Transfer of Aquatics Programs from the TDSB Pools’ until Council determines the City of Toronto’s pool strategy and considers the pools study anticipated in September 2004, and no ‘migration’ or reduction of aquatic programs occur before that time.”

1.14 Culture (Operating and Capital)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.14(a) Museum of Contemporary Canadian Art (MOCCA)

Communication (February 12, 2004) from Councillor Joe Pantalone, Deputy Mayor, requesting the Budget Advisory Committee to consider reinstating the \$63,000.00 cut from the operating budget of MOCCA (Museum of Contemporary Canadian Art).

1.15 Customer and Business Support (Operating)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.16 Economic Development (Operating and Capital)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.16(a) Business Improvement Area (BIA) Capital Cost-Sharing Program Review (All Wards)

Communication (July 28, 2003) from the City Clerk, advising that City Council on July 22, 23 and 24, 2003, adopted, without amendment, Clause No. 14 of Report No. 6 of The Economic Development and Parks Committee, entitled “Business Improvement Area (BIA) Capital Cost-sharing Program Review (All Wards)”, and forwarded this report to the Budget Advisory Committee for information.

1.17 Parks and Recreation (Operating and Capital)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.17(a) Options to Improve Enforcement and Reduce Instances of Illegal Dumping

Communication (July 30, 2003) from the City Clerk, advising that City Council on July 22, 23 and 24, 2003, adopted, as amended, Clause No. 1 of Report No. 6 of The Works Committee, entitled “Options to Improvement Enforcement and Reduce Instances of Illegal Dumping”, and forwarded this report to the Budget Advisory Committee for consideration with the 2004 Operating Budgets of Solid Waste Management, Transportation Services and as a new enhanced service for Parks and Recreation.

1.17(b) Recommendations for City Expenditures on Seniors’ Services in 2004

Communication (July 3, 2003) from City Clerk, advising that the Community Services Committee on July 3, 2003, concurred in the following recommendations contained in the report (June 19, 2003) from former Councillor Anne Johnston, Seniors’ Advocate:

- (1) the Commissioners of Community and Neighbourhood Services, Economic Development, Culture and Tourism, Works and Emergency Services, as well as the Medical Officer of Health and the Chief General Manager of the Toronto Transit Commission consider the recommendations for funding contained in this report and include budget recommendations for maintaining current budget levels and/or enhancing departmental budgets in 2004 for services offered to Toronto senior citizens, in their budget submissions for 2004;
- (2) this report be forwarded to the Budget Advisory Committee, for information; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

1.17(c) Clean and Beautiful City Initiative

Communication (February 18, 2004) from Mayor David Miller forwarding the 2004 Action Plan for a Clean City Component Initiatives and recommending that:

- (1) Council join the Mayor in endorsing the clean and beautiful city initiative as a priority during this term of Council;
- (2) during its deliberations the week of March 8-12, 2004, the Budget Advisory Committee consider it a priority for the operating budget and resources allocated to current services and enhancements required to achieve Stage 1: a co-ordinated and sustainable program of cleanliness, as outlined in the attached table; and

- (3) the Chief Administrative Officer and Commissioners' Steering Group report to the Policy and Finance Committee for its May 2004 meeting with a detailed implementation and operational plan for both clean city and beautiful city actions over the next two years, including a forecast of 2005 budget implications for beautiful city components and the potential to use existing tools to achieve beautiful city goals.

**1.17(d) Victoria Memorial Square Park Funding
(Ward 20 Trinity-Spadina)**

Communication (February 19, 2004) from the City Clerk, advising that the Toronto South Community Council, at its meeting held on February 17, 2004, recommended to the Budget Advisory Committee, for consideration with the 2004 Budget, that:

- (1) the first phase of the project cost of \$220,000.00 already approved in the 2003 budget, be released so that project can begin immediately;
- (2) other revenue raised for this purpose from the local park levy and the Section 45 contribution of \$100,000.00 from the 126 Simcoe Street and 11 Nelson Street development project, be applied to this project in 2004;
- (3) the actual cost of the future project (\$1.5 million) be reflected in the 2004 Capital Budget of the Economic Development and Parks Department; and
- (4) the remaining funds required for the completion of the project be moved to the 2005 Capital Budget with half of the cost from debt and half from a combination parks levy, development charges and Section 45/37 monies.

**1.17(e) Civic Garden Centre - Toronto Botanical Garden Revitalization Program
(Ward 25 - Don Valley West)**

Communication (July 28, 2003) from the City Clerk, advising that City Council on July 22, 23 and 24, 2003, adopted, without amendment, Clause No. 4 of Report No. 6 of The Economic Development and Parks Committee, entitled "Civic Garden Centre - Toronto Botanical Garden Revitalization Program (Ward 25 - Don Valley West)", and referred the report to the Budget Advisory Committee for consideration during the 2004 Capital Budget process.

1.17(f) Hydro Corridors - Park and Recreation Uses and Property Taxes

Communication (October 2, 2003) from the City Clerk, advising that City Council on September 22, 23, 24 and 25, 2003, adopted, as amended, Clause No. 4 of Report No. 9 of The Policy and Finance Committee, entitled "Hydro Corridors - Park and Recreation Uses and Property Taxes", and referred the report to the Budget Advisory Committee for consideration during the 2004 Operating Budget process.

1.18 Economic Recovery (Operating)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.19 Tourism (Operating)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.20 Yonge-Dundas Square (Operating)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.21 Heritage Toronto (Operating)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.22 Planning and Transportation Committee Transmittal (Capital)

Communication (February 10, 2004) from the City Clerk, advising that the Planning and Transportation Committee on February 5 and 16, 2004, reviewed the 2004-2013 Capital Budget for the Planning and Transportation Committee and took the following action in regard thereto:

Urban Development Services

Recommended to the Budget Advisory Committee, as a result of changes to the Works and Emergency Services scheduling, the adoption of the 2004-2013 EMT recommended Capital Budget respecting the Urban Development Services Department, subject to replacing the 2004 Civic Improvement Routes project - “The Queensway” (Claude Avenue to South Kingsway) ranked second in priority at a cost of \$275,000.00 with College Street (Bathurst Street to Spadina) at a cost of \$275,000.00 and ranked as third in priority and Port Union Road currently ranked as third now being ranked as second in priority, so that the 2004 Civic Improvement Program Routes are ranked as follows:

Sherbourne Street (Queens Quay to Bloor);
 Port Union Road (Lawrence Avenue East to Waterfront);
 College Street (Bathurst Street to Spadina);
 Danforth Avenue (Warden to Victoria Park); and
 Royal York Road (Gardiner Expressway to Mimico Creek).

Waterfront Revitalization Initiative

Recommended to the Budget Advisory Committee the adoption of the 2004-2013 Capital Program for the Waterfront Revitalization Initiative subject to the “Portlands and West Donlands” Precinct Project listed on one line and the “East Bayfront” Precinct Project listed on a second line in Appendix 4 to the Analyst Notes for Waterfront Revitalization being amended to read “Portlands” on one line and “East Bayfront and West Donlands” on the other, with no change to the corresponding funding levels.

Yonge/Dundas Square

Recommended to the Budget Advisory Committee the adoption of the 2004 Capital Program request for Yonge/Dundas Square.

1.23 Planning and Transportation Committee Transmittal (Operating)

Communication (February 16, 2004) from the City Clerk, advising that the Planning and Transportation Committee on February 5 and 16, 2004, reviewed the 2004 Operating Budget for the Planning and Transportation Committee and took the following action in regard thereto:

Urban Development Services

Recommended to the Budget Advisory Committee:

- (1) the adoption of the 2004 EMT recommended Operating Budget respecting the Urban Development Services Department subject to:
 - (i) funds in the amount of \$92,500.00 being added to the budget for a Graffiti Abatement Coordinator and program funding for the period starting July 1, 2004; and a comprehensive graffiti abatement strategy being undertaken by the department in conjunction with other City departments as required;
 - (ii) a proactive by-law enforcement strategy related to litter and debris being undertaken in 2004;
 - (iii) funds in the amount of \$295,600.00 being added to the budget for eight additional by-law enforcement officers starting July 1, 2004 and one-time start up costs; and
 - (iv) fees for planning applications being increased by 10 percent effective July 1, 2004, and that an amount of \$389,000.00 be added to the 2004 revenue budget of Urban Development Services; and
- (2) that the Commissioner of Urban Development Services be directed to conduct a comprehensive review of fees in the Urban Development Services department in order to move to 100 percent cost recovery where applicable.

Consolidated Grants Program

Recommended to the Budget Advisory Committee the adoption of the 2004 EMT Recommended budget for the Grants Service Envelope under the purview of the Planning and Transportation Committee.

1.24 Urban Development Services (Operating and Capital)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.24(a) Update on the “Smart Commute Initiative”: An Application for Funding from the Federal Urban Transportation Showcase Program

Communication (February 2, 2004) from the City Clerk, advising that City Council on January 27, 28 and 29, 2004, adopted without amendment, Clause No. 8 of Report No. 1 of The Planning and Transportation Committee, entitled “Update on the ‘Smart Commute Initiative’: An Application for Funding from the Federal Urban Transportation Showcase Program”, and forwarded a copy of the Clause to the Budget Advisory Committee.

1.24(b) Mechanical Inspection of Licensed Vehicles

Communication (February 24, 2004) from the City Clerk, advising that the Policy and Finance Committee, at its Special Meeting held on February 24, 2004, referred the communication (February 5, 2004) from the City Clerk to the Budget Advisory Committee for consideration during the 2004 Operating Budget deliberations and report back to the Policy and Finance Committee.

1.25 Waterfront Revitalization Initiatives (Capital)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

1.26 Yonge-Dundas Square (Capital)

(Refer to the Budget Binders Previous Distributed to all Members of Council)

BUDGET ADVISORY COMMITTEE**SUPPLEMENTARY AGENDA****MEETING NO. 6**

Date of Meeting:	Monday, March 8, 2004	Enquiry: Betty Henderson
Time:	9:30 a.m.	Administrator
Location:	Committee Room 1	416-392-8088
	City Hall	bhender1@toronto.ca
	100 Queen Street West	

Communications/Reports**1.13(b) 2004 Capital and Operating Budget - Response to
Economic Development and Parks Committee Inquiries
(Various Wards)**

Report (March 3, 2004) from the Commissioner of Economic Development, Culture and Tourism, providing information on a number of questions arising from the February 9, 2004 Economic Development and Parks Committee 2004 budget review meeting wherein Committee requested that the Commissioner of Economic Development, Culture and Tourism report to the Budget Advisory Committee for consideration during the 2004 budget process; and recommending that this report be received for information.

BUDGET ADVISORY COMMITTEE

ADDED STARTERS

MEETING NO. 6

Date of Meeting:	Monday, March 8, 2004	Enquiry: Betty Henderson
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Communications/Reports

1.17(g) Toronto Catholic District School Board participation in Jointly Funded Playground Improvement Program

E-mail (March 4, 2004) from the Superintendent of Facilities, Toronto Catholic District School Board confirming their interest in participating with the City in a Joint Playground Development Program.

1.17(h) Status Report on the Recreation Needs Assessment and Feasibility Study Respecting Five Study Areas (All Wards)

Report (March 5, 2004) from the Commissioner of Economic Development, Culture and Tourism providing a status report to the Budget Advisory Committee, as requested by Council at its March 1, 2 and 3, 2004 meeting, on the progress made by staff since Council's adoption of the report (September 28, 1999) from the Commissioner of Economic Development, Culture and Tourism, entitled "Recreation Needs Assessment and Feasibility Study Finding and Recommendations Respecting Five Study Areas"; responding to Council's request on how to accelerate development of the remaining community centres; and recommending that this report be received for information.

1.17(i) Asian Long-Horned Beetle

Communication (March 5, 2004) from the City Clerk, advising that City Council on March 1, 2 and 3, 2004, adopted, as amended, Clause No. 5 of Report No. 2 of The

Economic Development and Parks Committee, entitled "Asian Long-Horned Beetle" and forwarded a copy of this Clause to the Budget Advisory Committee for consideration.