



2004 CAPITAL AND OPERATING BUDGET

BUDGET ADVISORY COMMITTEE

MEETING OF WEDNESDAY, MARCH 10, 2004

SYNOPSIS

[\[Link to agenda for March 10, 2004\]](#)

(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 2004 Capital and Operating Budget review of the following:

1. Agencies, Boards and Commissions

Toronto and Region Conservation Authority: Capital

The Budget Advisory Committee approved the 2004 EMT Recommended Capital Budget for the Toronto and Region Conservation Authority.

Toronto and Region Conservation Authority: Operating

The Budget Advisory Committee approved the 2004 EMT Recommended Operating Budget for the Toronto and Region Conservation Authority, with the following adjustments:

- (1) \$3,327,634.00 to fund that portion of the Toronto and Region Conservation Authority budget that is watershed protection related from the Water Stabilization Reserves; and
- (2) \$238,000.00, representing the Toronto portion of the property taxes paid by the City of Toronto for Toronto and Region Conservation Authority properties in 905 municipalities, be reduced from the Toronto and Region Conservation Authority

budget and that the respective 905 municipalities be requested to fund their appropriate share of the 905 municipal property taxes.

Toronto Transit Commission: Capital

(Note: for the Toronto Transit Commission Capital Budget recommendations see Agenda Item 1.41(c))

The Budget Advisory Committee deferred consideration of the 2004 Capital Budget for the Toronto Transit Commission, and all relevant communications, until its wrap-up meetings.

Toronto Transit Commission: Operating

(Note: for the Toronto Transit Commission Operating Budget recommendations see Agenda Item 1.41(b))

The Budget Advisory Committee:

- (1) deferred consideration of the 2004 Operating Budget and all relevant communications, for the Toronto Transit Commission until its wrap-up meetings; and
- (2) requested the Chief Financial Officer and Treasurer to provide an update on the “Property Tax Exemption – TTC Projects” to the Budget Advisory Committee wrap-up meetings.

Wheel-Trans Operating Budget

(Note: for 2004 Wheel-Trans Operating Budget recommendations see Agenda Item 1.41(a))

The Budget Advisory Committee approved the 2004 EMT Recommended Operating Budget for Wheel-Trans.

Toronto Atmospheric Fund: Operating

The Budget Advisory Committee approved the 2004 EMT Recommended Operating Budget for the Toronto Atmospheric Fund.

2. Works and Emergency Services Department

(Note: for the Works Committee Capital Budget recommendations see Agenda Item 1.43; and for the Works Committee Operating Budget recommendations see Agenda Item 1.44).

Solid Waste Management Services: Capital

The Budget Advisory Committee approved the 2004 Capital Budget for Solid Waste Management Services, as recommended by the Works Committee, subject to adopting the 2003 Carry Forward Technical Adjustment in the amount of \$3.093 million.

Solid Waste Management Services: Operating

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for Solid Waste Management Services, as recommended by the Works Committee, subject to an additional \$235,000.00 reduction in the Advertising and Promotion Program for Solid Waste Management;

save and except deferring consideration of Agenda Item No. 1.45(b), “Clean and Beautiful City Initiative”, for consideration at the Budget Advisory Committee wrap-up meetings;
- (2) requested the Commissioner of Works and Emergency Services to prepare a briefing note for the Budget wrap-up meetings on possible cost savings of further subsidized home composting bins; and
- (3) received the following reports:
 - (a) (July 30, 2003) from the City Clerk: “Options to Improve Enforcement and Reduce Instances of Illegal Dumping” (See Agenda Item 1.45(a)); and
 - (b) (March 8, 2004) from the Commissioner of Works and Emergency Services: “2004 Works and Emergency Services Advertising Costs” (See Agenda Item 1.45(c)).

Transportation Services: Capital

The Budget Advisory Committee:

- (1) approved the 2004 Capital Budget for Transportation Services, as recommended by the Works Committee, with the following adjustment:
 - (a) 2004 scheduled funding in the amount of \$232,500.00 for minor road repairs entirely within Ward 20 be reallocated to tree planting and/or sidewalk repair within Ward 20;

- (b) the adoption of the 2003 Carry Forward Technical Adjustment in the amount of \$72,728.00.

save and except deferring consideration of the following Recommendation II (a) (i) contained in the communication February 10, 2003, from the City Clerk until the Budget Advisory Committee wrap-up meetings:

“II Transportation Services:

- (a) that the EMT recommendations pertaining to the 2004-2013 Capital Budget for the Transportation Services Division be approved, subject to the following amendment:
 - (i) an increase of \$800,000.00 in funding for Cycling Infrastructure (TRN000183) related to the Toronto Bike Plan, to be offset by cost savings for the Sheppard Avenue East widening from Morningside Avenue to Kingston Road extension (TRN000182);”;
- (2) requested the Commissioner of Works and Emergency Services to report:
- (a) to the Budget Advisory Committee wrap-up meetings on:
 - (i) the Capital Budget of the Transportation Division being reduced by two percent, including the implications of such reduction, to free up a 10 percent increase in the Parks and Recreation budget; and
 - (ii) on exactly what has been spent on the Front Street Extension to date, including the description of the specific projects that the money has been spent on, and a description of the continuing work that staff is doing on the Front Street Extension, together with the cost of this work; and
 - (b) prior to the 2005 budget process, on the feasibility of new funding arrangements for road rehabilitation projects from Water/Wastewater for parts of the work that relate to Storm Water Management.

Transportation Services: Operating

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for Transportation Services, as recommended by the Works Committee, with the following adjustments:

- (a) deleting the following Recommendation No. II (1) (ii) of the Works Committee regarding the program for the Clearing of Windrows (TP110-Z001), contained in the communication (February 10, 2004) from the City Clerk:

“the program for the clearing of windrows (TP110-Z001) be reinstated in the amount of \$700,000.00, to be offset by savings from within the existing budget for Works and Emergency Services;”

- (b) the addition of \$61,150.00 for the Kensington Market and Church Street Car Free Sunday summer pilot project:
 - (i) on the condition that City Council approve such project in April 2004; and
 - (ii) the Commissioner of Works and Emergency Services finding a funding source and reporting same to the Budget Advisory Committee wrap-up meetings; and
- (c) the Advertising Program for the Transportation Division be reduced by an additional \$100,000.00;
- (d) overtime and response to community event programming be reduced by an amount of \$482,000.00;

save and except deferring consideration of the following Works Committee Recommendation No. II (2) (i) and (ii) until the Budget Advisory Committee wrap-up meetings for a further report, such report to include the issue of Car Free Sunday:

- “(2) (i) that the Commissioner of Works and Emergency Services, in conjunction with the Commissioner of Corporate Services, implement the Council direction of August 16, 1998, that revenues from leasing of road right-of-way for pedestrian tunnels and bridges be allocated to improve pedestrian facilities; and
 - (ii) that 2004 revenues from such leasing be allocated to undertake a pilot project in one of the City’s wards to undertake a Walking Security Index based upon the Ottawa model;”;
- (2) requested the Commissioner of Works and Emergency Services to report to the Budget Advisory Committee wrap-up meetings on the implications of reducing the overtime and response to community event programming; and
 - (3) received the following communications:

- (a) (July 28, 2003) from the City Clerk: “Roadway Noise Attenuation Barriers - Overskate Court Acoustic Fence Abutting Martin Grove Road (Ward 1 - Etobicoke North)” (See Agenda Item 1.46(a));
- (b) (February 19, 2004) from the City Clerk: “Proposed Roadway Modifications in Conjunction with Streetcar Track Reconstruction - College Street, between Bathurst Street and Spadina Avenue (Ward 20 Trinity-Spadina)” (See Agenda Item 1.46(b));
- (c) (March 4, 2004) from Councillor Howard Moscoe, Ward 15 Eglinton-Lawrence, forwarding a letter and petition with respect to snow removal on sidewalks and roads;
- (d) (March 10, 2004) from Ms. Rhona Swarbrick, Member, Pedestrian Planning Network: “Walking Security Index Project” (See Agenda Item 1.46(d));
- (e) (March 9, 2004) from Councillor Olivia Chow, Ward 20 Trinity-Spadina: “Kensington Market Car Free Sunday Summer Pilot Project” (See Agenda Item 1.46(e)); and
- (f) (March 4, 2004) from the City Clerk, forwarding petitions submitted by Councillors Augimeri, Li Preti and Mammoliti containing approximately 216 signatures, with respect to sidewalk snow clearing (See Agenda Item 1.46(f)).

WES – Support Services: Operating

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for WES – Support Services, as recommended by the Works Committee.
- (2) requested the Commissioner of Works and Emergency Services to provide a briefing note to the Budget Advisory Committee wrap-up meetings on eliminating one position (vacant) in Support Services for community consultations, such report to include an impact analysis of removing this position, including overtime and other related costs.

WES – Technical Services: Operating

The Budget Advisory Committee approved the 2004 Operating Budget for WES – Technical Services, as recommended by the Works Committee, subject to:

- (1) reductions in the amount of \$335,100.00 based on the review of the 2003 Actual Expenditures;
- (2) Toronto Transit Commission Capital Recovery for Technical Services be increased by \$300,000.00;
- (3) Utilize Better Building Partnership Reserve to fund new construction program in the amount of \$132,400.00;
- (4) the Energy Efficiency Office Program for Technical Services be reduced by \$200,000.00, including one position.

save and except deferring consideration of the Stockholm Toronto Partnership for Sustainable Cities; and requesting the Chief Administrative Officer, in consultation with appropriate officials, to provide a report on a policy dealing with the City hosting conferences of international significance

WES - Departmental

The Budget Advisory Committee approved the 2004 Capital Budget for WES – Departmental, as recommended by the Works Committee, subject to:

- (a) the adoption of the 2003 Carry Forward Technical Adjustments in the amount of \$2.020 million; and
- (b) the adoption of the 2002 and prior Carry Forward Technical Adjustments in the amount of \$578,000.00 to be considered with the 2005 budget.

Auditor General's Office

(Note: for the Auditor General's Office Operating Budget recommendations see Agenda Item 1.49(a))

The Budget Advisory Committee:

- (a) set the Auditor General's 2004 Operating Budget at \$3.302.5 million gross and net; and
- (b) received communication (January 22, 2004) from the City Clerk: "2004 Operating Plan and Budget – Auditor General's Office" (See Agenda Item 1.49(a)).

Consolidated Grants: Operating

The Budget Advisory Committee:

- (1) approved the EMT level for Consolidated Grants;
- (2) requested the Chief Administrative Officer, in consultation with Budget Advisory Committee Members, to prepare recommendations for prioritizing grants above the EMT level for Consolidated Grants prior to the Budget Advisory Committee wrap up meetings;
- (3) directed that, if additional funds for grants are available at wrap up, consideration be given to the aforementioned prioritized list of grants;
- (4) requested the Chief Administrative Officer to report to the Policy and Finance Committee for its meeting of April 13, 2004, on the following matters:
 - (a) for the 2005 budget process:
 - (i) the grants budget being analyzed and dealt with by respective and appropriate departments;
 - (ii) each department that has a grant program such program be aligned within the goals and objectives of the department; and
 - (b) the grant program being renamed “Community Partnership and Investment Program”, to better reflect the character of City spending and its relationship to City goals and objectives;
- (5) received the following communications:
 - (a) (Various dates) from the City Clerk: “Consolidated Grants (Operating) (See Agenda Item No. 1.50);
 - (b) (February 24, 2004) from the Secretary, Board of Health: “Consolidated Grants Budget – Toronto Public Health Grants Service Envelope” (See Agenda Item 1.50(a));
 - (c) (July 28, 2003) from the City Clerk: “Community Information Toronto (CIT) - Service Agreement” (See Agenda Item 1.50(b));
 - (d) (September 29, 2003) from the City Clerk: “Variety Village (Ward 36 Scarborough Southwest)” (See Agenda Item 1.50(c)); and
 - (e) (July 10, 2003) from the City Clerk: “Tending the Garden - Final Report on Implementing ‘The Growing Season’ and Recommended Next Steps” (See Agenda Item 1.50(d)).