



## **2004 CAPITAL AND OPERATING BUDGET**

### **BUDGET ADVISORY COMMITTEE**

**MEETING OF THURSDAY, MARCH 25, 2004**

#### **SYNOPSIS**

[\[Link to agenda for March 25, 2004\]](#)

(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 wrap-up of the 2004 Capital and Operating Budget addressing the following outstanding issues:**

**1. Works and Emergency Services**

**Solid Waste Management Services: Operating**

The Budget Advisory Committee further amended the 2004 Operating Budget for Solid Waste Management Services, by adding \$384,100.00 for five positions for enhanced Illegal Dumping being the Solid Waste Management Services portion of the Mayor's Clean and Beautiful City Initiative.

**Transportation Services: Capital**

The Budget Advisory Committee:

- (1) further amended the 2004 Capital Budget for Transportation Services, by:
  - (a) reducing the 2004 Capital Budget for Transportation Services by \$100,000.00 for Advertising, offset by increasing the 2004 Operating Budget for Transportation Services by \$100,000.00 for the Red Light Camera Project; and
  - (b) adopting the technical amendments.

- (2) reiterated the Works Committee recommendation that the 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);”;
- (3) requested the Commissioner of Works and Emergency Services to report to the Works Committee on the Front Street Extension Project providing further information on the current, staff and any other related costs, such report to be divided into Phase I and Phase II; and
- (4) received the following reports and communication for information:
  - (a) from the Commissioner of Works and Emergency Services (March 23, 2004): “Revenues from Leasing of Pedestrian Tunnels and Bridges;
  - (b) from the Commissioner of Works and Emergency Services (March 23, 2004): “Reduction in Overtime and Response to Community Street Event Programming in Transportation Services”; and
  - (d) from the City Clerk (March 23, 2004): “2004 Toronto Cycling Committee Budget Update”.

### **Transportation Services: Operating**

The Budget Advisory Committee:

- (1) further amended the 2004 Operating Budget for Transportation Services as follows:
  - (a) the addition of \$497,700.00 for the Transportation Services portion of the Mayor’s Clean and Beautiful City Initiative, to be distributed as follows:
    - (i) Harmonizing Road Cleaning (Sweeping): \$300,000.00; and
    - (ii) Illegal Dumping: \$197,700.00;
  - (b) the addition of \$11,600.00 for seven Car Free Sunday Events at Kensington Market and Church Street; and
  - (c) increasing the 2004 Operating Budget for Transportation Services by \$100,000.00 for the Red Light Camera Project, offset by reducing the 2004 Capital Budget for Transportation Services by \$100,000.00 for Advertising;
- (2) requested the Commissioner of Works and Emergency Services to:

- (a) report to the Works Committee in June 2004, providing additional information and detail as to what would be included in the Walking Security Index; and
- (b) report to the Works Committee in the Fall of 2004, on the transfer of revenues from the lease of pedestrian tunnels and bridges from Facilities and Real Estate to Transportation Services and how the Department would actually spend such monies.

### **Water and Wastewater: Capital**

The Budget Advisory Committee adjusted the funding source from the Water Stabilization Reserves to the Water Capital Reserve Fund, in order for the Water/Wastewater contribution of \$3.328 million to fund that portion of the Toronto and Region Conservation Authority budget (net) that is watershed protection related.

### **WES – Support Services: Operating**

The Budget Advisory Committee made no changes to the 2004 Operating Budget for WES – Support Services.

### **WES – Technical Services: Operating**

The Budget Advisory Committee further amended the 2004 Operating Budget for WES – Technical Services, as follows:

- (1) eliminating the funding for Stockholm Toronto Partnership for Sustainable Cities Program and Conference in the amount of \$495,000.00; and
- (2) approving the Stockholm Toronto Partnership for Sustainable Cities Program and Conference, subject to full funding being made available from the Toronto Atmospheric Fund.

## **2. Community and Neighbourhood Services Department**

### **Children's Services: Operating**

The Budget Advisory Committee:

- (1) requested City Council to advocate the provincial government to restore its contributions to subsidized childcare and fund the 1,800 spaces that were cut;

- (2) deferred consideration of the continuation of the Toronto First Duty Project beyond 2005 until 2005 and requested the Commissioner of Community and Neighbourhood Services to provide a report updating the status of the Program at that time;
- (3) requested the Commissioner of Community and Neighbourhood Services to report to the April 13, 2004, Policy and Finance Committee meeting on the outcome of the meeting with provincial officials to restore funding to Children's Services and to further report following the completion of negotiations with the Province with respect to the City's 2004 Budget request and the City's 2004 allocation under the Multilateral Framework on Early Learning and Child Care.

### **Homes for the Aged: Operating**

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for the Homes for the Aged, as recommended by the Community Services Committee;
- (2) referred the briefing note, dated March 21, 2004, from the General Manager, Homes for the Aged, to the Community Services Committee meeting of June 3, 2004, for consideration of the factors which contribute to the operating per diem costs of City of Toronto Homes for the Aged exceeding the Ministry of Health and Long-Term Care funding and to consider whether modifications to the operations should be made to achieve operating savings; and
- (3) received the following recommendation from the Community Services Committee:

“that the City support the principle that funds which are allocated from the Province to enhance resident care and service not be used to offset the City's contribution to the Homes for the Aged.”

### **Shelter, Housing and Support: Capital**

The Budget Advisory Committee further amended the 2004 Capital Budget for Shelter, Housing and Support, by deferring consideration of the following matters until 2005, and requested the Commissioner of Community Services to provide a status update on the programs at that time:

- (a) continuation of the five-year capital funding to the “Let's Build Capital Revolving Fund”; and
- (b) the development of affordable housing, through the “Let's Build Program” by providing property-tax money to this program.

### **Shelter, Housing and Support: Operating**

The Budget Advisory Committee made no changes to the 2004 Operating Budget for Shelter, Housing and Support.

### **Social Development and Administration: Operating**

The Budget Advisory Committee made no changes to the 2004 Operating Budget for Social Development and Administration.

## **3. Economic Development, Culture and Tourism**

### **Parks and Recreation: Operating**

The Budget Advisory Committee further amended the 2004 Parks and Recreation Operating Budget by adding \$102,000.00 for the expansion of the Children Before and After School Recreation Program across 24 sites.

## **4. Agencies, Boards and Commissions**

### **Public Health: Operating**

The Budget Advisory Committee further amended the 2004 Operating Budget for Public Health, as follows:

- (1) an increase in the Board of Health gapping in the amount of \$595,000.00;
- (2) reduction in the Dental Program of \$250,000.00;
- (3) reduction in 'other than' Dental of \$200,000.00;
- (4) the addition of \$123,500.00 for Cadaver Pick-up; and
- (5) adjustments to the following Programs:
  - (a) WNV Enhancement: (\$526,800.00) gross and "0" net;
  - (b) AIDS Bureau: (\$11,800.00) gross and "0" net;
  - (c) AIDS Hotline: \$0.0 gross and \$0.0 net;
  - (d) Co-ordinated Access: \$320,000.00 gross and "0" net;
  - (e) Toronto Community Health Information System: \$210,700.00 gross and "0" net;
  - (f) Community Disease Control Information System: \$23,000.00 gross and "0" net;
  - (g) Path to Excellent Practice: \$182,500.00 gross and "0" net; and

- (h) SARS Community Transmission and Quarantine Study: \$413,900.00 gross and “0” net.

**5. Other**

**Consolidated Grants: Operating**

The Budget Advisory Committee amended the 2004 EMT recommended Operating Budget for Consolidated Grants, by adding the following:

- (1) \$226,700.00 for Major cultural organizations;
- (2) \$97,100.00 for the George Gardiner Museum of Ceramic Arts;
- (3) \$150,000.00 for the Royal Agricultural Winter Fair;
- (4) \$400,000.00 for Toronto Arts Council Grants Program;
- (5) \$190,000.00 for Community Information Toronto;
- (6) \$500,000.00 for Community Services Grants Program;
- (7) \$300,000.00 for Access and Equity; and
- (8) \$150,000.00 for the Drug Prevention Program;

and further, directed that none of the funds granted to the Toronto Arts Council Program be used for the Toronto Arts Council Operations.

**6. Non-Program**

The Budget Advisory Committee further amended the 2004 Non Program Budget, as follows:

- (1) the Administrative Support Recoveries from Emergency Medical Services not be increased by \$59,000.00;
- (2) Woodbine Slots revenue be further increased by \$700,000.00; and
- (3) adoption of recommendations contained in the report from the Commissioner of Community and Neighbourhood Services (March 3, 2004): “Funding for the Community Safety Secretariat”.

- (4) adoption of the recommendations contained in the following reports from the Chief Financial Officer and Treasurer:
  - (a) (March 11, 2004): “Insurance Reserve Fund Adequacy”;
  - (b) (March 2, 2004): “Payments-in-Lieu – Heads and Beds Levy on Public Institutions”; and
  - (c) (March 22, 2004): “Woodbine Racetrack Slots Revenue”;and further directed that a copy of reports (4) (b) and (c) be forwarded to the Mayor’s Office for discussion with the Province; and
- (5) received the communication from the City Clerk (February 24, 2004): “2004 Current Value Assessment (CVA) and Tax Policy Options – Senior and Low-Income Disabled Persons Eligibility Criteria”.

## **7. General**

The Budget Advisory Committee received the following report and communication:

- (1) from the Commissioner of Works and Emergency Services (March 22, 2004): “Joint Municipal Water Bottling Project”; and
- (2) from the City Clerk (March 5, 2004): “2004 Action Plan for Children”.