

**BUDGET ADVISORY COMMITTEE**  
**2005 CAPITAL AND OPERATING BUDGETS**

**AGENDA**

**MEETING 4**

<b>Date of Meeting:</b>	<b>Monday, January 24, 2005</b>	<b>Enquiry:</b>	<b>Betty Henderson</b>
<b>Time:</b>	<b>9:30 a.m.</b>		<b>Administrator</b>
<b>Location:</b>	<b>Committee Room 1</b>		<b>416-392-8088</b>
	<b>City Hall</b>		<b>bhender1@toronto.ca</b>
	<b>100 Queen Street West</b>		

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Under the *Municipal Act, 2001*, the Budget Advisory Committee must adopt a motion to meet In-camera (privately) and the reason must be given.

**Declarations of Interest under the *Municipal Conflict of Interest Act***

**Communications/Reports**

**1. Planning and Transportation Committee Transmittal (Capital)**

Communication (January 4, 2005) from the Planning and Transportation Committee.

Recommendations:

The Planning and Transportation Committee recommended to the Budget Advisory Committee that City Council:

- (1) adopt the 2005 EMT recommended Capital Budget respecting Urban Development Services, Waterfront Revitalization Initiatives; and Yonge Dundas Redevelopment Project, subject to deferring consideration of the \$4.083 million identified for the Front Street Extension until the reconstituted Waterfront Corporation has had an opportunity to review and establish the strategic priorities for Waterfront renewal; and
- (2) adopt the staff recommendations in the Recommendations Section of the report (December 15, 2004) from the Commissioner of Urban Development Services, entitled "Union Station Precinct Urban Design Study Budget Submission, 61-71 Front Street West, Toronto Centre-Rosedale, Ward 28".

Recommendations:

It is recommended that the Planning and Transportation Committee:

- (1) recommend to the Budget Advisory Committee that the 2005 EMT Recommended UDS Capital Budget be increased \$0.500 million to undertake this study, be considered during the Budget Advisory Committee review of the 2005 EMT Recommended UDS Capital Budget;
- (2) authorize the Commissioner of Urban Development Services to develop Terms of Reference for the study within the context outlined in this report and retain such outside consultants as may be required to assist in the preparation of the Urban Design Plan to ensure that the work can be completed in a timely manner; and
- (3) that the Commissioner of Urban Development Services be requested to report back to the Planning and Transportation Committee on the completion of the study.

**2. Planning and Transportation Committee Transmittal (Operating)**

Communication (January 4, 2005) from the Planning and Transportation Committee.

Recommendations:

The Planning and Transportation Committee recommended to the Budget Advisory Committee that City Council:

- (1) adopt the 2005 EMT recommended Operating Budget respecting the Urban Development Services Department, subject to increasing Planning staff resources in order to provide early and meaningful community participation in the Planning process, to improve the timeliness of responses to development applications, and to expedite completion of local area studies; and that Planning Fees for Rezoning and Official Plan Amendments be increased to achieve 100 percent cost recovery for the existing and new resources;
- (2) adopt the 2005 EMT recommended Operating Budget for the Community Partnership and Investment Program; and
- (3) receive the communication (November 25, 2004) from the Toronto Cycling Committee, entitled "2005 Toronto Cycling Committee Budget Submission".

**3. Urban Development Services (Operating and Capital)**

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

**3(a). Civic Improvement Program and its Relationship to the City Beautification Initiative**

Communication (November 1, 2004) from the City Clerk, advising that City Council on October 26, 27 and 28, 2004, considered this Clause, and forwarded a copy to the Budget Advisory Committee in support of the Urban Development Services Department's 2005 Budget Submission with respect to funding and staffing resources for the Civic Improvement Program.

**3(b). Implementation of the Building Code Statute Law Amendment Act, 2002 (Bill 124)**

Communication (December 7, 2004) from the Planning and Transportation Committee, advising that the Committee on December 7, 2004, recommended to the Budget Advisory Committee that City Council adopt the staff recommendations in the Recommendations Section of the report (November 30, 2004) from the Commissioner of Urban Development Services, entitled "*Implementation of the Building Code Statute Law Amendment Act, 2002 (Bill 124)*".

Recommendations:

It is recommended that:

- (1) Council support the service changes required to implement the amendments to the *Building Code Act* as a service improvement initiative focussed on improving in-house service delivery, in keeping with Recommendation 1 of Clause 23, Policy and Finance Committee Report 5, adopted by Council on June 22, 23 and 24, 2004, and that the required funding as noted in the financial implications section of this report be added to the base budget of Urban Development Services;
- (2) Council not authorize the use of Registered Code Agencies enabled under Section 4.1 of the *Building Code Act* as an alternative to enforcement of the Act by City plan review and inspection staff;
- (3) Council adopt an approach to meeting the new service delivery standards and requirements for reporting on the fees established in relation to the costs associated with the enforcement of the *Building Code Act*, subject to approval of the base budget request, as part of the Urban Development Services 2005 budget submission, including the following:
  - (a) undertaking improvements to in-house customer service, plan review and inspection services to meet the service delivery standards;
  - (b) directing revenues, recovered from building permit fees, to staff, technology and other service delivery improvements; and

- (c) managing revenues, including the establishment of reserves, to manage fluctuations in volumes of permit activity and allow for investments in service delivery improvements such as technology to meet new requirements of the Act regarding the collection of permit fees and expenditures and related reporting requirements;
- (4) Council authorize the establishment of an obligatory reserve fund with a 2005 contribution of up to \$2.1 million as a result of increases in revenues in order to fund future year needs to meet statutory requirements and refer this to the 2005 budget process;
- (5) Council authorize the hiring of up to 12 plan review staff and 3 customer service staff effective March 1, 2005 to assist in managing current volumes and address the backlog of applications prior to the July, 2005 implementation date for the *Building Code Statute Law Amendment Act, 2002*;
- (6) Council request that the province amend O. Reg 305/03 to change the prescribed time frames for decisions of the Chief Building Official to issue a permit, or refuse to issue it; it is recommended that the time period for all Part 9 buildings (low rise, under 600 square metres) be 15 working days and the target for all Part 3 buildings (larger, professionally designed) be 30 working days;
- (7) Council request that the province delay the effective date of the qualification requirements of the *Building Code Statute Law Amendment Act, 2002*, to January 2006, to provide sufficient time for staff responsible for the enforcement of the *Building Code Act* and designers involved in submitting plans, to fulfill the qualification and registration requirements of the Act;
- (8) the Commissioner of Urban Development Services report to the Audit and Planning and Transportation Committees on how the program to implement the amendments to the *Building Code Act* would respond to outstanding recommendations of Clause 5, Report 10 of the Audit Committee, adopted by Council at its meeting of December 4, 5 and 6, 2001;
- (9) that this report be forwarded to the Budget Advisory Committee for their consideration as part of the 2005 Urban Development Services budget submission;
- (10) that prior to the day on which the *Building Code Statute Law Amendment Act* comes into force, the Commissioner of Urban Development Services provide Council with a report on the status of the City's implementation of

the Act, service delivery changes and recommended changes to Municipal Code Chapter 363; and

- (11) that the appropriate City officials be authorized and directed to take the necessary actions to give effect thereto.

**3(c). Request for Direction - 511 Bremner Boulevard and 2 and 20 Housey Street - Ontario Municipal Board Hearing (Ward 20 Trinity-Spadina)**

Communication (July 27, 2004) from the City Clerk, advising that City Council at its meeting held on July 20, 21 and 22, 2004, considered Clause 16 of Report 6 of The Toronto and East York Community Council, entitled “Request for Direction - 511 Bremner Boulevard and 2 and 20 Housey Street – Ontario Municipal Board Hearing (Trinity-Spadina, Ward 20)” and forwarded a copy of this report to the Budget Advisory Committee to ensure that the provision of community services and facilities identified in Section 5.2 of the Railway Lands West Part II Plan be reviewed as part of the City’s capital budget process.

**4. Waterfront Revitalization Initiatives (Capital)**

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

**5. Works Committee Transmittal (Capital)**

Communication (January 6, 2005) from the Works Committee.

Recommendations:

(1) Solid Waste Management Services:

adopt the EMT recommendations pertaining to the 2005-2014 Capital Program for Solid Waste Management Services;

(2) Transportation Services:

adopt the EMT recommendations pertaining to the 2005-2014 Capital Program for Transportation Services, subject to the following amendments:

- (a) that, with respect to the Front Street Extension project, City Council be advised that the Works Committee does not support the \$255 million for the Front Street Extension and does not consider the project to be a Council priority; and further that:

- (i) all funding allocated to the Front Street Extension project, including any carryforward amounts, be deleted from the 2005 Capital Program for Transportation Services;
  - (ii) that the Front Street Extension project remain in the Transportation Services work plan, but not as a Capital item, and that the amounts in the Transportation Services Capital Program be shown as zero; and further that no funding be spent on this project until monies are transferred from the provincial and federal governments;
  - (iii) that the Acting Commissioner of Works and Emergency Services be requested to advise the Works Committee at the earliest opportunity after funding for this project has been made available to the Works and Emergency Services Department;
  - (iv) that any significant financial commitments to the Front Street Extension be deferred until such time as City Council considers the matter of taking down the F. G. Gardiner Expressway;
  - (v) that City Council request the Commissioner of Urban Development Services, the Chief Financial Officer and Treasurer, and the Toronto Waterfront Revitalization Corporation to report to Council on the source of funds for the shortfall between the agreed-upon contribution by the provincial and federal governments for the Front Street Extension (one-third each in the amount of \$170 million) and the actual projected cost of the Front Street Extension (\$255 million), and any future cost overruns;
  - (vi) that City Council direct the appropriate City staff, in consultation with the Toronto Waterfront Revitalization Corporation, to undertake a consultation process with the citizens of Toronto to determine what the public's priorities for scarce waterfront funds are; and
  - (vii) that, at the completion of the consultation process described in Recommendation (a)(vi), City Council request Mayor David Miller to lead a delegation of City Council representatives to renegotiate waterfront funding commitments from senior levels of government with a view to aligning them with the priorities of the citizens of Toronto;
- (b) that any major changes to scope and costs of pre-approved and proposed multi-year projects be identified in the Works and Emergency Services covering report attached to the Capital variance report and be considered by the Works Committee on a quarterly basis; and further that the Acting Commissioner of Works and Emergency Services be requested to provide a briefing note on this matter to the March 8, 2005, meeting of the Works Committee;

- (c) that funding for the following projects in the amounts listed below be deferred until 2006 and that these funds be transferred to Cycling Infrastructure (Bike Plan) for 2005:
  - (i) \$200,000.00 from the Leaside Bridge project;
  - (ii) \$200,000.00 from the Leslie/Sheppard project;
  - (iii) \$300,000.00 from Pole Replacement/Street Lighting Asset Management; and
  - (iv) \$200,000.00 from Facility Improvements;
  
- (d) that the Traffic Plant Requirements/Signal Asset Management allocation be reduced by \$1,600,000.00, and that these funds be reallocated, as follows:
  - (i) \$100,000.00 to Cycling Infrastructure (Bike Plan);
  - (ii) \$600,000.00 to the Street Tree Planting program;
  - (iii) \$500,000.00 to Road Crossing Signals in the Cycling Infrastructure budget (Gatineau Hydro Corridor, etc.); and
  - (iv) \$400,000.00 for Traffic Calming;
  
- (e) that the Acting Commissioner of Works and Emergency Services be requested to report to the March 8, 2005 meeting of the Works Committee on a proposed street tree planting program that outlines, amongst other things:
  - (i) the area to be planted;
  - (ii) the number of trees to be planted;
  - (iii) the species to be planted; and
  - (iv) the maintenance plan;
  
- (f) that City Council request Toronto Hydro to accelerate its commitment to provide a reduction in energy costs associated with the LED Conversion Program;
  
- (g) that:
  - (i) City Council's approval of the Steeles Avenue East/GO Transit Grade Separation EA Addendum, design, and property acquisition be accelerated to commence in 2005 following provincial EA approval, and that construction be advanced to the 2006-2007 time frame thereby restoring this Bridge in the priority order; and
  - (ii) the construction of the Morningside Avenue/Finch Avenue Grade Separation be rescheduled and ranked after the Steeles/Kennedy Grade Separation, as was its original ranking;

- (h) the \$110,000.00 allocation to the Street Name Sign Duplication Project be deleted from the 2005 Transportation Capital Budget; and

(3) WES Departmental:

adopt the EMT recommendations pertaining to the 2005-2014 Capital Program for WES Departmental.

**6. Works Committee Transmittal (Operating).**

Communication (January 6, 2005) from the Works Committee.

Recommendations:

(1) Solid Waste Management Services:

adopt the EMT recommendations pertaining to the 2005 Operating Budget for Solid Waste Management Services, subject to the following amendments:

- (a) that, with respect to the Clean and Beautiful City project:
  - (i) the “Enhanced Sidewalk and Laneway Collection of Litter” project be renamed “Enhanced Sidewalk and Walkway Litter Cleaning and Weed Removal”;
  - (ii) the Acting Commissioner of Works and Emergency Services report to the Works Committee at the earliest possible time on the 2005 allocation of \$568.7 for the Enhanced Sidewalk and Walkway Litter Cleaning and Weed Removal project; and
  - (iii) the funding in the amount of \$175,000.00 in 2005, \$125,000.00 in 2006 and \$125,000.00 in 2007, for the Clean City Communication Plan be transferred to the Corporate Communications Operating Budget;
- (b) that the implementation of a Diversion Incentive Surcharge for single homes be delayed and the budget adjusted accordingly; and further that any Surcharge be introduced in a manner that is consistent with the Solid Waste Management Services Multi-Year Business Plan;
- (c) the implementation date of a Waste Reduction Levy for multi-unit residences be accelerated from October 1, 2005 to September 16, 2005, resulting in a further net savings of \$241.1 thousand for a total net operating budget reduction of \$1,659.1 thousand; and



- (d) prior to the implementation of a Waste Reduction Levy for multi-unit residences or a Diversion Incentive Surcharge for single family homes, the Acting Commissioner of Works and Emergency Services report to Council, through the Works Committee, on all facets of the implementation of each program City-wide, inclusive of all types of pick-up situations.

(2) Transportation Services:

adopt the EMT recommendations pertaining to the 2005 Operating Budget for Transportation Services, subject to the following amendments:

- (a) that, with respect to a proposed Car Free Day:

- (i) the Operating Budget for Transportation Services be increased by \$110,000.00 for a voluntary Car Free Day to be held on September 22, 2005, on Queen Street West from Yonge Street to Spadina Avenue;
- (ii) Queen Street West from Yonge Street to Spadina Avenue be closed from 10:00 a.m. to 3:00 p.m. on September 22, 2005, to all traffic except for TTC vehicles, bicycles and emergency vehicles;
- (iii) this project be funded by reducing the Capital from Current allocation to Transportation Services;
- (iv) an additional amount of \$75,000.00 be allocated equally for local community events in the North, East and West Districts of the City as part of Car Free Day; and
- (v) the Commissioner of Economic Development, Culture and Tourism be requested to include a car free component in the Celebration Toronto Festival; and

- (b) that there be no change to the On-Street Permit Parking Fees until such time as the Works Committee considers the amalgamated by-law for the entire City of Toronto, in September 2005;

(3) Technical Services:

adopt the EMT recommendations pertaining to the 2005 Operating Budget for Technical Services; and

(4) Support Services:

adopt the EMT recommendations pertaining to the 2005 Operating Budget for Support Services.

**7. WES - Support Services (Operating)**

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

**8. WES - Technical Services (Operating)**

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

**9. Works and Emergency Services - Departmental (Capital)**

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

**10. Solid Waste Management Services (Operating and Capital)**

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

**10(a). Adequacy of Perpetual Care of Landfill Reserve**

*(Referred by the Budget Advisory Committee on November 18, 2004)*

Communication (November 9, 2004) from the Works Committee forwarding a report (November 3, 2004) from the Acting Commissioner of Works and Emergency Services and the Chief Financial Officer and Treasurer on the adequacy of the perpetual care of landfill reserve.

Recommendation:

The Works Committee on November 9, 2004, recommended to the Budget Advisory Committee that City Council adopt the following staff recommendations contained in the Recommendations Section of the report (November 3, 2004) from the Acting Commissioner of Works and Emergency Services and the Chief Financial Officer and Treasurer on the adequacy of the perpetual care of landfill reserve:

- (1) approval in principle be given for the 40-year financing plan shown in Appendix A for the adequate provision of funding for perpetual care activities for known former landfill sites under the jurisdiction of the City of Toronto;
- (2) a 2005 contribution of \$3.0 million to the Perpetual Care Reserve Fund (XR1013) be funded from the 2004 operating surplus of Solid Waste Management Services, if any, and the balance, if any, be considered as part of the 2005 Solid Waste Management Operating Budget submission;

- (3) for 2006 and future years until 2024, the contribution to the Perpetual Care Reserve Fund (XR1013) be increased by 5.55 percent annually as shown in Appendix A and included in future Solid Waste Management Operating Budget submissions;
- (4) the Commissioner of Works and Emergency Services and the Chief Financial Officer and Treasurer review and update the long-term financing plan every three years and report back to Council with financing recommendations;
- (5) this report be referred to the Budget Advisory Committee for consideration; and
- (6) the appropriate City officials be authorized and directed to take the necessary actions to give effect thereto.

**10(b). Fines for Illegal Dumping**

Report (January 10, 2005) from the Acting Commissioner of Works and Emergency Services reporting on the feasibility of increasing the fine for illegal dumping and the direction of revenue generated by these fines.

Recommendation:

It is recommended that this report be received for information.

**10(c). 2005 Budget Review of Solid Waste Management Services – Source-separated Organics Program Roll-out**

Report (January 12, 2005) from the Acting Commissioner of Works and Emergency Services responding to the request for additional information during the review of the 2005 budget submission of the Solid Waste Management (SWM) Services by the Works Committee.

Recommendation:

It is recommended that this report be received for information.

**11. Transportation Services (Operating and Capital)**

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

**12. Toronto Parking Authority (Operating and Capital)**

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



**BUDGET ADVISORY COMMITTEE**  
**2005 CAPITAL AND OPERATING BUDGETS**  
**SUPPLEMENTARY AGENDA**

**MEETING 4**

<b>Date of Meeting:</b>	<b>Monday, January 24, 2005</b>	<b>Enquiry:</b>	<b>Betty Henderson</b>
<b>Time:</b>	<b>9:30 a.m.</b>		<b>Administrator</b>
<b>Location:</b>	<b>Committee Room 1</b>		<b>416-392-8088</b>
	<b>City Hall</b>		<b>bhender1@toronto.ca</b>
	<b>100 Queen Street West</b>		

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**Communications/Reports**

**3(d). 2005 Operating and Capital Budget - Statistics Regarding Complaints Relating to Private Property**

Report (January 13, 2005) from the Commissioner of Urban Development Services reporting, for information, on the number of “dirty” city complaints relating to private property for 2003 and 2004.

Recommendation:

It is recommended that this report be received for information purposes only.

**3(e). Implementation of the *Building Code Statute Law Amendment Act (Bill 124)*; Service Efficiencies and Public Service Improvement**

Report (January 14, 2005) from the Commissioner of Urban Development Services reporting, for information, on the on the Planning and Transportation Committee request, at its December 7, 2004 meeting, that the Commissioner of Urban Development Services submit a report to the Budget Advisory Committee on: (i) what productivity gains can be achieved with existing staff by increased use of preliminary plan reviews and expanding short route and Fastrack permit programs; and (ii) on the costs and benefits of hiring 12 permanent plan review staff and three customer service staff versus contract plan review staff and service staff.

Recommendation:

It is recommended that this report be received for information.



**BUDGET ADVISORY COMMITTEE**  
**2005 CAPITAL AND OPERATING BUDGETS**  
**ADDED STARTERS AGENDA**

**MEETING 4**

<b>Date of Meeting:</b>	<b>Monday, January 24, 2005</b>	<b>Enquiry:</b>	<b>Betty Henderson</b>
<b>Time:</b>	<b>9:30 a.m.</b>		<b>Administrator</b>
<b>Location:</b>	<b>Committee Room 1</b>		<b>416-392-8088</b>
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**Communications/Reports**

**3(f). Financial Implications of 100 Percent Cost Recovery on Community Planning Fees for Existing and New Planning Resources**

Report (January 20, 2005) from the Commissioner of Urban Development Services reporting, as requested by the Planning and Transportation Committee on January 4, 2005, on the financial implications of 100 Percent Cost Recovery on Community Planning Fees for Existing and New Planning Resources.

Recommendation:

It is recommended that this report be received for information.

**3(g). Allocation of City Resources to Cycling Programs**

Report (January 20, 2005) from the Commissioner of Urban Development Services and the Acting Commissioner of Works and Emergency Services, reporting as requested by the Planning and Transportation Committee on January 4, 2005, on the allocation of City resources to cycling programs.

Recommendation:

It is recommended that the report be received for information.

**11(a). Light Emitting Diode (LED) City-wide Conversion Program for Traffic Signal Lamps (All Wards)**

Report (January 20, 2005) from the Acting Commissioner of Works and Emergency Services responding to a Works Committee request on January 5 and 6, 2005, that the Acting Commissioner of Works and Emergency Services report to the Budget Advisory Committee on a three-year accelerated Light Emitting Diode (LED) Conversion Program, including financing options.

Recommendations:

It is recommended that City Council confirm the eight year implementation plan for the City-wide LED Conversion Program, as reported under Clause No. 9 embodied in Report No. 2 of the Works Committee, as adopted by the Council of the City of Toronto at its meeting held on March 1, 2 and 3, 2004;

**OR**

if City Council wishes to adopt an accelerated LED conversion program, it is recommended that:

- (1) authority be granted to amend the Transportation Services Division's 2005-2014 Capital Program to support an accelerated LED conversion program for completion by the end of 2008;
- (2) the Chief Financial Officer and Treasurer, in consultation with the Acting Commissioner of Works and Emergency Services, be requested to determine the most effective financial strategy for the implementation of an accelerated LED conversion program, taking into consideration a loan from the Toronto Atmospheric Fund (TAF), or other external funding opportunities through Toronto Hydro based on Energy Conservation and Demand Management Strategies, as well as any other possible funding sources in an effort to minimize capital budget impacts;
- (3) authority be granted to proceed with the LED signal lamp procurement process in 2005, in consultation with the Purchasing and Materials Management Division, to establish a multiple year supply contract to support the accelerated LED conversion program for installation in 2006, 2007 and 2008;
- (4) the appropriate City officials be authorized and directed that, upon the publication of the new Institute of Transportation Engineers (ITE) standard for LED Vehicle Traffic Control Signal Heads, LED vehicle yellow displays be incorporated into the LED conversion program for traffic signal lamps as availability, schedule and budget permit;

- (5) authority be granted to amend the Transportation Services Division's 2005 Operating Budget submission to provide for an additional temporary Engineering Technologist position at an annual cost of \$62,000.00 to support the accelerated LED conversion program with funding to be provided from the Transportation Capital Budget; and
- (6) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.