



**BUDGET ADVISORY COMMITTEE
2006 OPERATING BUDGET
DECISION DOCUMENT
MEETING 10**

Date of Meeting: Thursday, January 26, 2006 **Enquiry:** Merle MacDonald
Time: 9:30 a.m. **Acting Committee Administrator**
Location: Committee Room 1 **416-392-7340**
City Hall **mmacona@toronto.ca**
100 Queen Street West
Toronto, Ontario

The Decision Document is for preliminary reference purposes only. Please refer to the minutes for the official record.

How to Read the Decision Document:

- *recommendations of the Committee to the Policy and Finance Committee are in bold type under the heading “Action taken by the Committee”;*
- *action taken by the Committee on its own authority that does not require Policy and Finance Committee approval is also reported under the heading “Action taken by the Committee”; and*
- *Declarations of Interest, if any, appear at the end of an item.*

Communications/Reports:

1. Regular Business

1(a). Underpass Lighting

Mount Pleasant Road to Old Weston Road Along CPR Tracks

Action taken by the Committee:

The Budget Advisory Committee referred the communication (December 19, 2005) from the President and Chief Executive Officer, Toronto Hydro, to the General Manager, Transportation Services, with a request that he provide a Briefing Note to the Budget Advisory Committee on the issue of underpass lighting, and on the outcome of his discussions with Toronto Hydro.

Communication (December 19, 2005) from David S. O'Brien, President and Chief Executive Officer, Toronto Hydro, responding to the request of the Budget Advisory Committee on November 16, 2005, regarding Councillor Mihevc's concern for the lighting in the underpasses from Mount Pleasant Road to Old Weston Road along the CPR tracks north of Dupont Street.

**2. Planning and Transportation Transmittal
2006 Operating Budget – Planning and Transportation Committee**

Action taken by the Committee:

The Budget Advisory Committee postponed consideration of the communication (January 23, 2006) from the Planning and Transportation Committee to the Budget Advisory Committee wrap-up meeting in February.

Communication (January 23, 2006) from the Planning and Transportation Committee.

Recommendations:

The Planning and Transportation Committee on January 9 and 20, 2006:

(1) recommended to the Budget Advisory Committee that City Council:

(A) Building Services:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Building Services:

(1) the Building Services' 2006 Proposed Operating Budget of \$39.447 million gross and (\$11.376) million net, comprised of the following service be approved:

Service:	Gross (\$000s)	Net (\$000s)
Building	39,447.0	(11,375.7)
Total Program Budget	<u>39,447.0</u>	<u>(11,375.7)</u>

(2) the Chief Building Official and Executive Director of Building Services submit a Briefing Note to the Planning and Transportation Committee in June 2006 addressing 2005 vacant positions and impact to 2005 and 2006 Performance;

- (3) the Chief Building Official and Executive Director of Building Services assess the workloads and needs of the Division and report back prior to the 2007 budget process on a long-term strategy for processing Building Permit applications within the legislated timeframes under Bill 124 and the new application review requirements under the *Brownfield's Statute Law Amendment Act*; and
- (4) the Chief Building Official and Executive Director of Building Services monitor the building permit fees collected during 2006 and report back to the Budget Advisory Committee as part of the 2007 budget process addressing whether the 4.6 percent Building Permit Fee increase was sufficient to achieve cost recovery as authorized under the *Building Code Act*.

(B) Business Support Services:

adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for Business Support Services:

the Business Support Services' 2006 Proposed Operating Budget of \$10.619 million gross and \$9.283 million net, comprised of the following service be approved:

Service:	Gross (\$000s)	Net (\$000s)
Business Support Services	<u>10,618.9</u>	<u>9,282.8</u>
Total Program Budget	<u><u>10,618.9</u></u>	<u><u>9,282.8</u></u>

(C) City Planning:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for City Planning:

- (1) the City Planning's 2006 Proposed Operating Budget of \$32.164 million gross and \$13.460 million net, comprised of the following service, be approved:

Service:	Gross (\$000s)	Net (\$000s)
City Planning	<u>32,163.9</u>	<u>13,460.4</u>
Total Program Budget	<u><u>32,163.9</u></u>	<u><u>13,460.4</u></u>

- (2) the Deputy City Manager responsible for City Planning report to the Planning and Transportation Committee and the Works Committee prior to the 2007 Budget Process on a phased approach to increasing Community Planning and other Development Application Process Fees in the future that will allow for full cost recovery for all city-wide costs related to the processing of community planning and development applications; and
- (3) the Deputy City Manager responsible for City Planning report to the Planning and Transportation Committee and the Works Committee prior to the 2007 Budget Process on the achievements of the one-window approach to the collection of fees under the Development Application Review Project 2006 work plan.

(D) Municipal Licensing and Standards:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Municipal Licensing and Standards:

- (1) the Municipal Licensing and Standards' 2006 Proposed Operating Budget of \$29.190 million gross and \$4.909 million net, comprised of the following service, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Municipal Licensing and Standards	<u>29,189.5</u>	<u>4,908.7</u>
Total Program Budget	<u><u>29,189.5</u></u>	<u><u>4,908.7</u></u>

- (2) the Deputy City Manager responsible for Municipal Licensing and Standards report to the Budget Advisory Committee in January 2006 on the potential for the recovery of sign permits and variance enforcement costs in accordance with the Sign By-law;

- (3) the Executive Director of Municipal Licensing and Standards report back to the Budget Advisory Committee in February 2006 addressing the potential service efficiencies arising from the consolidation of Municipal Licensing and Standards services at East York Civic Center;
- (4) the funding for the 2 new requests for the by-law enforcement component of “Multi-Unit Residential Waste Reduction Levy” and “Mandatory Waste Diversion By-law of Single Family Residences” be deferred for consideration with the 2007 Operating Budget process, and that the Deputy City Manager responsible for Solid Waste Management Services report back to the Works Committee by June 2006, on the coordination, implementation, and timing for the introduction of by-law enforcement of waste collection activities in the most effective and efficient way possible given existing available resources;
- (5) the 2006 Operating Budget for the Solid Waste Management Services by-law enforcement component, once approved, be transferred to the Municipal Licensing and Standards Division;
- (6) the Deputy City Manager responsible for Solid Waste Management Services and the Municipal Licensing and Standards Division report back to the Works Committee and the Planning and Transportation Committee prior to the start of the 2007 budget process with a proposal for the transfer of the total integrated by-law enforcement component from Solid Waste Management Services to the Municipal Licensing and Standards Division;
- (7) the Deputy City Manger responsible for Municipal Licensing and Standards, continue to review functions within Municipal Licensing and Standards, Building Services, and City Planning to find ways to integrate initiatives and report back prior to the 2007 budget process on any resultant savings and service improvements realized; and
- (8) the Executive Director of Municipal Licensing and Standards monitor enforcement costs of licenses and report back to the Budget Advisory Committee prior to the 2007 budget addressing whether the licensing fee increase was sufficient to address 100 percent cost recovery for enforcement, as authorized under the *Municipal Act*.

(E) Clean and Beautiful City Secretariat:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Clean and Beautiful City Secretariat:

- (1) the Clean and Beautiful City Secretariat 2006 Proposed Operating Budget of \$0.197 million gross and net, comprised of the following service, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Clean and Beautiful City Secretariat	<u>197.0</u>	<u>197.0</u>
Total Program Budget	<u><u>197.0</u></u>	<u><u>197.0</u></u>

- (2) the Deputy City Manager responsible for the Clean and Beautiful City Secretariat:

- (a) report to the Budget Advisory Committee during the 2006 Operating Budget Process on how the request for the continuation of the Neighbourhood Beautification Project in 2006 can be accommodated within the overall Clean and Beautiful City Initiative resources being proposed for 2006; and
- (b) report to the Budget Advisory Committee prior to the 2007 Operating Budget Process on the status and budget implications of the Clean and Beautiful City Secretariat for 2007.

- (F) Community Partnership and Investment Program:

adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for the Community Partnership and Investment Program, Urban Development Service Envelope:

the 2006 Proposed Operating Budget of \$0.559 million gross, \$0.309 million net, for the Community Partnership and Investment Program, Urban Development Service Envelope, comprised of the following services, be approved:

Grant Program	Gross (\$000s)	Net (\$000s)
Urban Development		
Graffiti Transformation	309.3	309.3
Heritage Grant	<u>250.0</u>	<u>0.0</u>
Total Urban Development Grants	<u><u>559.3</u></u>	<u><u>309.3</u></u>

(G) Waterfront Secretariat:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Waterfront Secretariat:

- (1) the Waterfront Secretariat's 2006 Proposed Operating Budget of \$0.996 million gross and \$0.829 million net for the following service, be approved.

Service:	Gross (\$000s)	Net (\$000s)
Waterfront Secretariat	995.5	828.8
Total Program Budget	995.5	828.8

- (2) the required 2006 funding of \$0.047 million included in the 2006 Proposed Operating Budget for Waterfront Secretariat for the temporary Technical Co-ordinator position, be funded from within the 2006 Approved cash flow for the Waterfront Revitalization Initiative Capital Budget; and that the 2007 incremental impact of \$0.033 million be funded from within the projected cash flow for the Waterfront Revitalization Capital Budget in 2007.

(2) requested the Budget Advisory Committee to consider:

- (a) funding the non-staffing costs of \$146,700.00 for the continuation of the Neighbourhood Beautification Program in 2006, and further that the staffing costs of \$237,100.00 for two positions for this program not be approved; and
- (b) funding the proposed Cycling Education Awareness Program in the amount of \$100,000.00 in 2007, subject to at least 50 percent of the funding being from external sources, including but not limited to, assistance from other orders of government and private sector sponsorships.

3. Business Support Services

Action taken by the Committee:

The Budget Advisory Committee postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Business Support Services to the Budget Advisory Committee wrap-up meeting in February.

4. Building Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Building Services to the Budget Advisory Committee wrap-up meeting in February;**
- (2) requested the Chief Building Official and Executive Director of Building Services to provide a detailed Briefing Note to the Budget Advisory Committee wrap-up meeting on the number of applications for Building Permits, Building Permit fees, whether there were any mitigating circumstances for the increase in applications in December 2005, and any potential service level impacts in 2006; and**
- (3) requested the Deputy City Manager for Building Services to report to the Budget Advisory Committee for its meeting in February 2006 on the service level impacts of deferring the hiring for the 10 vacant positions beyond June of 2006.**

5. City Planning

Action taken by the Committee:

The Budget Advisory Committee:

- (a) recommended to the Policy and Finance Committee that City Council adopt the recommendation of the Planning and Transportation Committee and Works Committee contained in the communication (November 30, 2006) from the Committees, subject to deleting part (ii), so that the recommendation now reads as follows:**

“That City Council adopt staff recommendations (1), (2), (3), (4), (5) and (7) contained in the Recommendations Section of the report (November 18, 2005) from Fareed Amin, Deputy City Manager respecting the proposed 2006 Development Application Process Fee Increases, as follows:

‘It is recommended that:

- (1) Community Planning application fees be increased by 18.2 percent on April 1, 2006, in order to recover 100 percent of the 2006 base budget costs of the City Planning Division associated with the development review process and to fund the continuation of the full-time staff required in the Technical Services and the Parks, Forestry and Recreation Divisions for the processing of applications and the ongoing design, co-ordination and implementation of improvements to the planning application review process, as well as fund the 2006 new requests for four site plan administrators, the cost of an outside consultant to refine the determination of the full cost of processing planning applications and the costs to improve the planning process;**
 - (2) Committee of Adjustment fees continue to be subject to cost of living increases only, as currently determined by the amount of the percentage increase in the All Items Index of the Consumer Price Index for the Toronto Census Metro Area, published by Statistics Canada during the 12-month period ending on October 1, as set out in Section 441-11 of the Toronto Municipal Code;**
 - (3) engineering fees for subdivision applications be increased from 3 percent of municipal infrastructure cost to 5 percent of municipal infrastructure cost effective April 1, 2006;**
 - (4) engineering fees for site plan and rezoning applications be introduced in the amount of 5 percent of municipal infrastructure cost effective April 1, 2006;**
 - (5) the Deputy City Manager report to the Planning and Transportation Committee and the Works Committee prior to the 2007 budget process on a phased approach to increasing community planning and other development application process fees in the future that will allow for full cost recovery for all application processing related costs;**
 - (7) the City Solicitor be directed to prepare the necessary bills to give effect to these recommendations, to be effective April 1, 2006.’”;**
- (b) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for City Planning to the Budget Advisory Committee wrap-up meeting in February; and**

- (c) requested the Chief Planner and Executive Director to provide a Briefing Note to the Budget Advisory Committee wrap-up meeting on the ability of City Planning to respond to the number of applications received with respect to Urban Design, Planning and Research, if staffing levels are not increased.

5(a). Renumbered 7(a).

5(b). Proposed 2006 Development Application Process Fee Increases

Communication (November 30, 2005) from the Planning and Transportation Committee and Works Committee, entitled "Proposed 2006 Development Application Process Fee Increases".

Recommendation:

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

- (i) adopt the staff recommendations contained in the Recommendations Section of the report (November 18, 2005) from Fareed Amin, Deputy City Manager respecting the proposed 2006 Development Application Process Fee Increases; and
- (ii) the professional facilitators for community consultation meetings, referred to in section 4.3 of the report from Deputy City Manager Fareed Amin, be hired in conjunction with the Affordable Housing Office.

6. Waterfront Secretariat

Action taken by the Committee:

The Budget Advisory Committee postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for the Waterfront Secretariat to the Budget Advisory Committee wrap-up meeting in February.

7. Municipal Licensing and Standards

Action taken by the Committee:

The Budget Advisory Committee:

- (1) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Municipal Licensing and Standards to the Budget Advisory Committee wrap-up meeting in February;**
- (2) requested the Executive Director, Municipal Licensing and Standards to provide a detailed Briefing Note to the Budget Advisory Committee wrap-up meeting on the service level impact as a result of the reduction strategies proposed in the 2006 Operating Budget for Municipal Licensing and Standards; and**
- (3) received the communication (November 8, 2005) from the City Clerk, entitled “Planning and Transportation Committee Report 9, Clause 1 – Review of Business Licensing Fees”, in that the fees have been included in the 2006 Operating Budget.**

7(a). Review of Business Licensing Fees

Communication (November 8, 2005) from the City Clerk advising that City Council on October 26, 27, 28 and 31, 2005, referred a copy of Planning and Transportation Committee Report 9, Clause 1, entitled “Review of Business Licensing Fees” to the Budget Advisory Committee for consideration.

8. Clean and Beautiful City Secretariat/Clean and Beautiful Initiative

Action taken by the Committee:

The Budget Advisory Committee:

- (a) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for the Clean and Beautiful City Secretariat to the Budget Advisory Committee wrap-up meeting in February;**
- (b) referred back to the Roundtable on a Beautiful City for further consideration the following motion (1) in the communication (January 24, 2006) from Deputy Mayor Sandra Bussin, Chair:**
 - “(1) that the City reconsider the 2 percent parks levy in commercial and industrial developments and that that money be dedicated exclusively towards ravine restoration”;**
- (c) received motion (2) in the communication (January 24, 2006) from Deputy Mayor Sandra Bussin, Chair, Roundtable on a Beautiful City;**
- (d) postponed consideration of the following motion (3) in the communication (January 24, 2006) from Deputy Mayor Sandra Bussin, Chair, Roundtable on a Beautiful City, to the Budget Advisory Committee wrap-up meeting in February:**

“(3) WHEREAS the Neighbourhood Beautification Program has resulted in 14 successfully completed projects and another 28 projects underway;

WHEREAS these ward-based projects add to the unique community feel of Toronto, while achieving a goal of City-wide beautification;

WHEREAS \$195,000.00 of non-City funding has been leveraged by the program, in addition to significant in-kind and volunteer support;

WHEREAS the program has engendered and enhanced community engagement and civic pride;

NOW THEREFORE BE IT RESOLVED THAT the Roundtable on a Beautiful City recommend that City Council provide \$383,000.00 in funding in 2006 for the continuation of the Neighbourhood Beautification Program.”;
and

(e) requested the Project Manager, Clean and Beautiful City Secretariat, to provide a detailed Briefing Note to the Budget Advisory Committee for its meeting in February 2006 on:

(i) how the non-staffing costs of \$146,700.00 for the continuation of the Neighbourhood Beautification Program in 2006 would be spent, including details of program funding with one or two staff;

(ii) the roles and responsibilities of two Project Officers requested for the Neighbourhood Beautification Program in 2006; and

(iii) the impact on the Business Support Services Budget if Business Support Services continue to provide funding for one Project Officer position to the Secretariat for the Neighbourhood Beautification Program in 2006.

8(a). Motions from the Chair, Roundtable on a Beautiful City

Communication (January 24, 2006) from Deputy Mayor Sandra Bussin, Chair, Roundtable on a Beautiful City, forwarding the following motions from the January 16, 2006, meeting of the Roundtable:

(1) that the City reconsider the 2 percent parks levy in commercial and industrial developments and that that money be dedicated exclusively towards ravine restoration; and

(2) WHEREAS Toronto regularly refers to itself as a “City of Trees”;

WHEREAS trees on Toronto streets alone are worth \$2 billion;

WHEREAS Toronto's urban forest provides oxygen, reduces heating and cooling costs, raises property values, soaks up storm water run-off and reduces the cost of water treatment, and filter out particulates in the air that cause respiratory distress;

WHEREAS City Council in 2004 committed to achieving a 30 to 40 per cent tree canopy coverage city-wide in ten years;

WHEREAS between 1996 to 2004 the downtown tree canopy declined from 22 per cent coverage to 16 per cent coverage;

WHEREAS Parks and Recreation has reported that over \$6 million in new operating funds is needed to stem further canopy decline;

WHEREAS Toronto currently spends 50 per cent less per capita than comparable U.S. jurisdictions to care for urban forests;

THEREFORE BE IT RESOLVED THAT City Council restore the 2006 forestry budget of Parks and Recreation to include an additional:

- \$2 million to "Reduce the Tree Service Delay";
- \$976,000.00 to "Tree Protection and Maintenance"; and
- \$910,000.00 to "Remove and Replace Dead Downtown Sidewalk Trees;

- (3) WHEREAS the Neighbourhood Beautification Program has resulted in 14 successfully completed projects and another 28 projects underway;

WHEREAS these ward-based projects add to the unique community feel of Toronto, while achieving a goal of City-wide beautification;

WHEREAS \$195,000.00 of non-city funding has been leveraged by the program, in addition to significant in-kind and volunteer support;

WHEREAS the program has engendered and enhanced community engagement and civic pride;

NOW THEREFORE BE IT RESOLVED THAT the Roundtable on a Beautiful City recommend that City Council provide \$383,000.00 in funding in 2006 for the continuation of the Neighbourhood Beautification Program.

**9. Works Committee Transmittal
2006 Operating Budgets – Works Committee**

Action taken by the Committee:

The Budget Advisory Committee postponed consideration of the communication (January 17, 2006) from the Works Committee to the Budget Advisory Committee wrap-up meeting in February.

Communication (January 17, 2006) from the Works Committee.

Recommendations:

The Works Committee on January 11, 12 and 16, 2006:

(I) Solid Waste Management Services:

(a) recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Solid Waste Management Services:

(1) the Solid Waste Management Services 2006 Proposed Operating Budget of \$227.091 million gross and \$173.656 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Program Support	30,152.2	19,316.7
Collection	95,291.1	92,110.9
Transfer	24,480.6	12,752.8
Processing	31,149.1	9,096.4
Disposal	46,018.4	40,378.8
	<hr/>	<hr/>
Total Program Budget	227,091.4	173,655.6

(2) Solid Waste Management Services report back to the Works Committee in March 2006 with respect to emerging issues that have costs/risks associated with the potential border closing to Toronto's waste and contract renegotiations;

(3) the funding for the 2 new requests for the by-law enforcement component of "Multi-Unit Residential Waste Reduction Levy" and "Mandatory Waste Diversion By-Law of Single Family

Residences” be deferred for consideration with the 2007 Operating Budget process, and that the Deputy City Manager responsible for Solid Waste Management Services report back to the Works Committee by June 2006, on the co-ordination, implementation, and timing for the introduction of by-law enforcement of waste collection activities in the most effective and efficient way possible given existing available resources;

(4) the 2006 Operating Budget for the Solid Waste Management Services by-law enforcement component, once approved, be transferred to the Municipal Licensing and Standards Division;

(5) the \$3.166 million contribution from the 2006 Operating Budget to the Perpetual Care of Landfill Reserve Fund be deferred for consideration pending report back from:

- the General Manager, Solid Waste Management Services, to the Budget Advisory Committee in February 2006 on the operational implications of not making a contribution in 2006 to the reserve fund, given the adequacy of the reserve fund; and

- the Deputy City Manager/Chief Financial Officer to the Budget Advisory Committee in February 2006 on whether any source of funding is available for a 2006 reserve fund contribution;

(6) the General Manager, Solid Waste Management Services, report back to the Works Committee in March 2006 with the implications of how Council decisions that have been made since June 2005 may have an impact on the Program’s ability to meet the 2008 to 2012 Diversion targets and time lines, as outlined in its Council-approved Business Plan (approved in June 2005), as well as the financial impacts of these decisions on the City; and

(7) the Deputy City Manager responsible for Solid Waste Management Services and the Municipal Licensing and Standards Division report back to the Works Committee and the Planning and Transportation Committee prior to the start of the 2007 budget process with a proposal for the transfer of the total integrated by-law enforcement component from Solid Waste Management Services to the Municipal Licensing and Standards Division;

(b) supported in principle the following motion by Councillor De Baeremaeker and directed that it be forwarded to the Budget Advisory Committee for consideration, with a request that the General Manager,

Solid Waste Management Services report to the Budget Advisory Committee on whether the motion is consistent with the report adopted by City Council on July 19, 20, 21 and 26, 2005, headed “Implementation of Multi-Unit Waste Reduction Levy”:

“That the General Manager, Solid Waste Management Services be directed to ensure that the Multi-Unit Waste Reduction Levy contained in the New and Enhanced Category of the 2006 Solid Waste Management Services Budget be operated on a cost-recovery basis.”; and

- (c) supported in principle the following motion by Councillor De Baeremaeker and directed that it be forwarded to the Budget Advisory Committee for consideration:

“That the Solid Waste Management Services Operating Budget be increased by adding the following New and Enhanced Services:

- (i) Enforcement of Mandatory Waste Diversion By-law in the amount of \$359.2 thousand gross and net; and
- (ii) Waste Bag Reduction Limit from 6 to 5 Bags in the amount of \$305.8 thousand gross and net.”

(II) Transportation Services:

- (a) recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for Transportation Services:

It is recommended that the Transportation Services 2006 Proposed Operating Budget of \$287.237 million gross and \$189.765 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Roadway Services	129,038.0	91,958.2
Roadside Services	57,936.8	24,220.3
Traffic Planning/Row Mgmt	11,229.7	(5,927.3)
Traffic & Safety Services	50,015.8	45,803.2
Infrastructure Management	14,892.3	12,576.3
District Mgmt & Overhead	1,268.1	(1,631.9)
Technical And Program Support	22,766.4	22,766.4
Total Program Budget	<u>287,237.1</u>	<u>189,765.3</u>

subject to increasing the budget by adding the following New and Enhanced Services:

- (i) Sidewalk Repair Backlog, Scarborough District in the amount of \$200.0 thousand gross, \$200.0 thousand net; and
 - (ii) Mechanical Street Sweeping – Scarborough District in the amount of \$300.0 thousand gross, \$300.0 thousand net;
- (b) referred the following motion to the Budget Advisory Committee for consideration during the budget wrap up:

“That:

- (1) the 2004 City’s contribution of \$22,289.00 be reduced to \$14,000.00 for the 2006 Pedestrian Sundays in Kensington Market, and that this cost be absorbed within the Transportation Services Budget; and
- (2) the General Manager, Transportation Services be requested to establish a staff working group to continue to work with the Kensington Market Community to implement the 2006 Pedestrian Sundays in Kensington Market.”;

(III) Technical Services:

- (a) recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Technical Services:

- (1) the Technical Services’ 2006 Proposed Operating Budget of \$60.840 million gross and \$5.152 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Facilities & Structures	8,881.7	6,651.5
Survey & Mapping	18,008.7	6,887.6
Environmental Services	2,307.3	2,266.0
Development Engineering	5,451.6	3,306.6
District Engineering	18,506.8	7,835.4
Office of Emergency Management	2,286.0	1,633.2
Program Administration	587.5	587.5

Support Services	4,810.8	4,810.8
Inter-Divisional Charges		(28,827.0)
Total Program Budget	<u>60,840.4</u>	<u>5,151.6</u>

- (2) the New Service Request for the Delivery of Green Toronto Awards Program be approved, and that the 2006 required funding of \$0.060 million be absorbed within the Technical Services' 2006 Proposed Operating Budget; and
 - (3) any adjustments to Technical Services' 2006 Proposed Operating Budget made through the political review process be made in Technical Services' clients' operating budgets after Council approval of the 2006 Operating Budget;
- (b) referred the following New and Enhanced Services to the Budget Advisory Committee for consideration, with a request that the Executive Director, Technical Services report to the Budget Advisory Committee on possible offsets for these services:
- GIS Mapping for Critical Infrastructure Program (Survey and Mapping) in the amount of \$74.2 thousand gross, \$14.9 thousand net; and
 - Emergency Management Software in the amount of \$50.0 thousand gross, \$30.0 thousand net; and
 - CBRN Support – Clerical/Admin. Staff in the amount of \$55.3 thousand gross, \$0.0 net.

10. Solid Waste Management Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Solid Waste Management Services to the Budget Advisory Committee wrap-up meeting in February;**
- (2) requested the General Manager, Solid Waste Management Services to provide a Briefing Note to the Budget Advisory Committee wrap-up meeting on the breakdown of costs for additional staff and salary level required to enforce the Mandatory Waste Diversion By-law for source separation of recyclable materials,**

Green Bin organics, and yard waste for single-family residences, commencing May 1, 2006; and

- (3) requested the General Manager, Solid Waste Management Services to include in the Briefing Note requested by the Works Committee with respect to the Multi-Unit Waste Reduction Levy a chart that clearly shows what Council has approved with respect to diversion targets, as well as the related New and Enhanced service requests.**

11. Transportation Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Transportation Services to the Budget Advisory Committee wrap-up meeting in February; and**
- (2) requested the General Manager, Transportation Services to provide a Briefing Note to the Budget Advisory Committee wrap-up meeting on:**
 - (a) the reductions required to achieve the 2 percent target; and**
 - (b) the relationship between Capital and Operating programs in addressing harmonization of sidewalk conditions City-wide.**

12. Technical Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) did not approve the following New and Enhanced Services for Technical Services, referred by the Works Committee for consideration:**
 - GIS Mapping for Critical Infrastructure Program (Survey and Mapping);**
 - Emergency Management Software; and**
 - CBRN Support – Clerical/Admin. Staff;**
- (2) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Technical Services to the Budget Advisory Committee wrap-up meeting in February; and**

- (3) received the communication (October 3, 2005) from the City Clerk, entitled “Policy and Finance Committee Report 8, Clause 36 – Request to Technical Services to Examine the Cumulative Air Quality Impact of Emissions from Sources in the South Riverdale and Beaches Communities (Wards 30 and 32)”, in that the project has been included in the 2006 Operating Budget.

12(a). Policy and Finance Committee Report 8, Clause 36 - Request to Technical Services to Examine the Cumulative Air Quality Impact of Emissions from Sources in the South Riverdale and Beaches Communities (Wards 30 and 32)

Communication (October 3, 2005) from the City Clerk advising that City Council on September 28, 29 and 30, 2005 adopted, without amendment, Clause 36 of Report 8 of the Policy and Finance Committee, entitled “Request to Technical Services to Examine the Cumulative Air Quality Impact of Emissions from Sources in the South Riverdale and Beaches Communities (Wards 30 and 32)”, which contained the following recommendations:

- “(1) in consultation with the Medical Officer of Health, an air quality modeling consultant be retained by Environmental Services, Technical Services, on an as-needed basis over the next two years; and, in conjunction with the Medical Officer of Health, complete the study of cumulative air quality impacts in South Riverdale and the Beaches communities and allow for the completion of other projects;
- (2) this report be forwarded to the Budget Advisory Committee for consideration in the 2006 Budget process; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

13. Non-Program Expenditures and Revenues

Action taken by the Committee:

The Budget Advisory Committee:

- (a) recommended to the Policy and Finance Committee that City Council adopt the recommendation of the Administration Committee contained in the communication (January 9, 2006) from the Administration Committee, entitled “Revisions to Tax Sale Process Resulting from Brownfields Legislation (All Wards)”, as follows:

“That City Council adopt the following staff recommendations (1), (2), (3), (4), (6) and (7) in the Recommendations Section of the report (December 15, 2005) from the Deputy City Manager and Chief Financial Officer.

Recommendations:

It is recommended that:

- (1) a new Non-Program expenditure budget in the amount of \$385,000.00 be established, entitled “Sale of Land for Tax Arrears – Investigations”, to fund the cost of inspections, environmental investigations and appraisals (“Information Reports”) incurred subsequent to a failed tax sale; and that such funding to be provided from a reallocation of funds from within the 2006 Proposed Non-Program Budget for tax-related accounts;**
 - (2) authority be delegated to the Deputy City Manager and Chief Financial Officer or his designate to vest a property in the City in circumstances where a tax sale has been unsuccessful, the property is not a condominium, and Information Reports indicate that the tax sale property has no apparent environmental conditions;**
 - (3) authority be delegated to the Deputy City Manager and Chief Financial Officer or his designate, following a failed tax sale, to write off tax arrears on properties where such arrears do not exceed \$10,000.00 and that Article 17 of Chapter 71 of the City of Toronto Municipal Code, Financial Control, be amended to give effect to this delegation;**
 - (4) Article 16 of Chapter 441 of the City of Toronto Municipal Code, Fees, respecting Scale of Costs for Tax Sale Proceedings under Part XI of the *Municipal Act, 2001*, be amended to include the cost of a Preliminary Observation Report in the cancellation price;**
 - (6) authority be granted for the introduction of any necessary Bills to implement the foregoing; and**
 - (7) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”;**
- (b) postponed consideration of the 2006 Operating Budget for Capital and Corporate Financing/Non-Program to the Budget Advisory Committee wrap-up meeting in February;**
- (c) requested the Deputy City Manager and Chief Financial Officer to submit a Briefing Note to the Budget Advisory Committee wrap-up meeting:**
- (i) on whether there could be savings by reducing or eliminating counter services for parking tickets and encouraging the public to use mail, telephone**

or internet services; and exploring the possibility of charging a fee for mail and counter payments;

- (ii) on the feasibility of establishing a Charitable Foundation to undertake lotteries to fund youth programs, etc.; and
 - (iii) providing a response to the questions raised by Members of the Budget Advisory Committee on assessment and tax issues;
- (d) requested the Mayor of Toronto to again ask the Province of Ontario for an amended template agreement so that the revenue to the municipality from slot machines in excess of 1,300 machines be at least equivalent to the revenues received and paid for the first 450 machines, i.e., 5 percent for the first 450 machines; 2 percent for the next 850 machines up to 1,300 machines; and 5 percent for any number in excess of 1,300 machines;
- (e) received the communication (October 3, 2005) from the City Clerk, entitled “Policy and Finance Committee Report 8, Clause 39 – The Corporation of the City of York Employee Pension Plan, Actuarial Valuation of Funding Purposes as at January 1, 2005”, in that the annual funding referred to in Recommendation (5) has been included in the 2006 Operating Budget for Non-Program Expenditures; and
- (f) received the communication (October 3, 2005) from the City Clerk, entitled “Policy and Finance Committee Report 8, Clause 40 – Metro Toronto Police Benefit Fund, Actuarial Valuation as at December 31, 2004”, in that the annual funding referred to in Recommendation (2)(f) has been included in the 2006 Operating Budget for Non-Program Expenditures.

**13(a). Policy and Finance Committee Report 8, Clause 39 -
The Corporation of the City of York Employee Pension Plan, Actuarial
Valuation of Funding Purposes as at January 1, 2005**

Communication (October 3, 2005) from the City Clerk advising that City Council on September 28, 29 and 30, 2005, considered Clause 39 of Report 8 of the Policy and Finance Committee, and forwarded the following Recommendation (5) to the Budget Advisory Committee for its consideration during the 2006 Budget Process:

- “(5) annual funding of \$1,059,444.00 for the years 2006 to 2009 and \$349,320.00 for the years 2010 to 2014 be included in the respective years’ Non-Program Expenditure Budget submission;”.

**13(b). Policy and Finance Committee Report 8, Clause 40 -
Metro Toronto Police Benefit Fund, Actuarial Valuation as
at December 31, 2004**

Communication (October 3, 2005) from the City Clerk advising that City Council on September 28, 29 and 30, 2005, considered this Clause 40 or Report 8 of the Policy and Finance Committee, and forwarded the following Recommendation (2)(f) to the Budget Advisory Committee for its consideration during the 2006 Budget Process:

“(2)(f) annual funding of \$11,614,800.00 for the years 2006 to 2009 and \$225,600.00 for the years 2010 to 2014 inclusive be included in the respective years’ Non-Program Expenditure Budget submission;”.

**13(c). Revisions to Tax Sale Process Resulting from
Brownfields Legislation (All Wards)**

Communication (January 9, 2006) from the Administration Committee on January 5, 2006, recommended to the Budget Advisory Committee that City Council adopt the following staff recommendations in the Recommendations Section of the report (December 15, 2005) from the Deputy City Manager and Chief Financial Officer.

Recommendations:

It is recommended that:

- (1) a new Non-Program expenditure budget in the amount of \$385,000.00 be established, entitled “Sale of Land for Tax Arrears – Investigations,” to fund the cost of inspections, environmental investigations and appraisals (“Information Reports”) incurred subsequent to a failed tax sale; and that such funding to be provided from a re-allocation of funds from within the 2006 Proposed Non-Program Budget for tax-related accounts;
- (2) authority be delegated to the Deputy City Manager and Chief Financial Officer or his designate to vest a property in the City in circumstances where a tax sale has been unsuccessful, the property is not a condominium, and Information Reports indicate that the tax sale property has no apparent environmental conditions;
- (3) authority be delegated to the Deputy City Manager and Chief Financial Officer or his designate, following a failed tax sale, to write off tax arrears on properties where such arrears do not exceed \$10,000.00 and that Article 17 of Chapter 71 of the City of Toronto Municipal Code, Financial Control, be amended to give effect to this delegation;

- (4) Article 16 of Chapter 441 of the City of Toronto Municipal Code, Fees, respecting Scale of Costs for Tax Sale Proceedings under Part XI of the *Municipal Act, 2001*, be amended to include the cost of a Preliminary Observation Report in the cancellation price;
- (5) this report be forwarded to the Budget Advisory Committee for consideration during the 2006 Operating Budget process;
- (6) authority be granted for the introduction of any necessary Bills to implement the foregoing; and
- (7) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.