

**BUDGET ADVISORY COMMITTEE
2006 OPERATING BUDGET
AGENDA
MEETING 13**

Date of Meeting: Wednesday, February 8, 2006
Time: 9:30 a.m.
Location: Committee Room 1
City Hall
100 Queen Street West
Toronto, Ontario

Enquiry: Merle MacDonald
Acting Committee Administrator
416-392-7340
mmacona@toronto.ca

If the Budget Advisory Committee wishes to meet in camera (privately) a motion must be made to do so and the reason given (*Municipal Act, 2001*).

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

Communications/Reports:

Community Services Committee Binder

1. Fire Services

The Budget Advisory Committee on January 24, 2006:

- (1) *postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Fire Services to the Budget Advisory Committee meeting on February 6, 2006;*
- (2) *requested the Fire Chief and General Manager and the Deputy City Manager and Chief Financial Officer to provide a Briefing Note to the Budget Advisory Committee meeting on February 6, 2006, with respect to the Ontario Fire Service's grant and the acquisition of new fire trucks; and*
- (3) *requested the Fire Chief and General Manager to provide Briefing Notes to the Budget Advisory Committee meeting on February 6, 2006, on:*

- (a) *timing issues related to the implementation of false fire alarms fee changes, revenue issues, and on cost implications for the Toronto Community Housing Corporation budget;*
- (b) *how the Toronto Fire Services can comply with meeting a gapping target of 2.0 percent;*
- (c) *how the 2 percent target can be met including the COLA increases; and*
- (d) *the underwriters' scores for fire equipment for the top 10 Canadian cities by population.*

2. Social Development, Finance and Administration/ Affordable Housing Office

The Budget Advisory Committee on January 24, 2006, postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Social Development, Finance and Administration/Affordable Housing Office to the Budget Advisory Committee meeting on February 6, 2006.

3. Social Services

The Budget Advisory Committee on January 24, 2006:

- (1) *postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Social Services to the Budget Advisory Committee meeting on February 6, 2006; and*
- (2) *requested the Deputy City Manager and Chief Financial Officer and the General Manager, Social Services, to provide a Briefing Note to the Budget Advisory Committee wrap-up meeting on what steps need to be taken in order for the 2 percent target to be met and what the implications are of meeting this target.*

4. Children's Services

The Budget Advisory Committee on January 24, 2006, postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Children's Services to the Budget Advisory Committee meeting on February 6, 2006.

5. Homes for the Aged

The Budget Advisory Committee on January 24, 2006, postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for the Homes for the Aged to the Budget Advisory Committee meeting on February 6, 2006.

6. Shelter, Support and Housing Administration

The Budget Advisory Committee on January 24, 2006:

- (1) *postponed consideration of the following to the Budget Advisory Committee meeting on February 6, 2006:*
 - (a) *2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Shelter, Support and Housing Administration; and*
 - (b) *communication (November 8, 2005) from the Community Services Committee entitled “110 Edward Street: Extension of Emergency Shelter and Referral Centre Programs (Ward 27 – Toronto Centre-Rosedale)” [Item 8(a)]; and*
- (2) *requested the General Manager, Shelter, Support and Housing Administration to provide Briefing Notes to the Budget Advisory Committee on February 6, 2006:*
 - (a) *on the termite control programs in the former municipalities and comments on which City division should be responsible for administering such a program;*
 - (b) *outlining ways that a \$50,000.00 termite identification, treatment and eradication program can be incorporated into the existing budget; and*
 - (c) *advising what level of bed nights in the hostel program will result in a reduction of staffing requirements and why positions are going up if bed nights are going down.*

6(a). 110 Edward Street: Extension of Emergency Shelter and Referral Centre Programs (Ward 27 – Toronto Centre-Rosedale)

Communication (November 8, 2005) from the Community Services Committee, advising that the Committee on November 8, 2005, recommended to the Budget Advisory Committee that City Council adopt the following staff recommendations in the Recommendations Section of the report (November 3, 2005) from the General Manager, Shelter, Support and Housing Administration, respecting 110 Edward Street: Extension of Emergency Shelter and Referral Centre Programs:

- “(1) the General Manager, Shelter, Support and Housing Administration, be authorized to continue to operate 110 Edward Street as an emergency shelter and assessment and referral program beyond April 30, 2006 subject to the approval of the 2006 Shelter, Support and Housing Administration Operating budget;
- (2) the General Manager, Shelter, Support and Housing Administration, be authorized to continue to operate 110 Edward Street as an emergency shelter and assessment and referral program once the sale of the property is complete, subject to the approval of the 2006 Shelter, Support and Housing Administration Operating budget;
- (3) the General Manager, Shelter Support and Housing Administration, report to Community Services Committee and Budget Advisory Committee prior to the redevelopment of the site to detail the on-going financial cost implications;
- (4) this report be directed to the Budget Advisory Committee for review and consideration; and
- (5) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

7. Association of Community Centres

The Budget Advisory Committee on January 24, 2006:

- (1) *postponed consideration of the following to the Budget Advisory Committee meeting on February 6, 2006:*
 - (a) *2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for the Association of Community Centres; and*
 - (b) *communication (November 22, 2005) from the Policy and Finance Committee entitled “Corporate Support Provided to the Ten City-Funded Community Centres (AOCC’s)” [Item 9(a)]; and*

- (2) *requested the Deputy City Manager and Chief Financial Officer to report to the Budget Advisory Committee on February 6, 2006, on ways to assist the Swansea Town Hall Community Centre in completing the improvements required to be made to the building; and*
- (3) *requested the Executive Director, Social Development, Finance and Administration to provide a Briefing Note to the Budget Advisory Committee on February 6, 2006, on the requirement for IT support in the amount of \$15,000.00.*

7(a). Corporate Support Provided to the Ten City-Funded Community Centres (AOCC's)

Communication (November 22, 2005) from the Policy and Finance Committee, advising that the Policy and Finance Committee on November 22, 2005, recommended to the Budget Advisory Committee that:

- (1) City Council adopt the following staff recommendations contained in the Recommendations Section of the report (November 1, 2005) from the Executive Director, Social Development and Administration respecting Corporate Support Provided to the Ten City-Funded Community Centres (AOCCs):
 - “(1) Policy and Finance Committee endorse the recommended level of Human Resources support for the ten City-funded Community Centres and that the requested funding of \$84,000 be considered as part of the 2006 budget process;
 - (2) Policy and Finance Committee endorse the recommended level of Information and Technology support for the ten City-funded Community Centres and that the requested funding of \$160,000 be considered as part of the 2006 budget process;
 - (3) Policy and Finance Committee forward this report to the Budget Advisory Committee for consideration in the 2006 budget process; and
 - (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.” ; and
- (2) the Executive Director, Social Development and Administration and the General Manager, Parks, Forestry and Recreation be requested to review the status of the Fairbank Community Centre to determine the feasibility of revising its governance and administrative structure to one that parallels that of the Board-run community centres.”

Budget Advisory Committee Binder

8. Community Partnership Investment Program

The Budget Advisory Committee on January 24, 2006:

- (A) *postponed consideration of the following to the Budget Advisory Committee meeting on February 6, 2006:*
 - (i) *the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for the Community Partnership Investment Program;*
 - (ii) *communication (January 12, 2006) from the Community Services Committee entitled “Update on the Rent Bank and Analysis of Administrative Costs” [Item 10(a)];*
 - (iii) *communication (December 15, 2005) from the City Clerk entitled “Juno Beach Memorial and the Juno Beach Centre Association” [Item 10(b)];*
 - (iv) *communication (January 17, 2006) from the Advisory Committee on Homeless and Socially Isolated Persons entitled “Request for Emergency Food Fund for Drop-In Centres” [Item 10(c)];*
 - (v) *communication (August 2, 2005) from the City Clerk entitled “2005 Recreation Grants Program Recommendations and Appeals (All Wards)” [Item 10(e)];*
 - (vi) *communication (August 2, 2005) from the City Clerk entitled “Major Recreation Grants Program – Variety –The Children’s Charity (Ward 36 Scarborough Southwest)” [Item 10(d)];*
 - (vii) *report (December 19, 2005) from the General Manager, Parks, Forestry and Recreation entitled “Variety – The Children’s Charity (Ward 36 Scarborough Southwest)” [Item 10(f)];*
 - (viii) *communication (January 17, 2006) from the Economic Development and Parks Committee entitled “Harbourfront Centre – Renewal of Operating Grant (Ward 20 Trinity-Spadina)” [Item 10(g)]; and*
 - (ix) *communication (January 23, 2006) from the Board of Health entitled “2006 Community Investment Program Budgets” [Item 10(h)];*
- (II) *requested the Deputy City Manager and Chief Financial Officer to submit a consolidated Budget for the Community Partnership and Investment Program in a summarized decision format to the Budget Advisory Committee meeting on February 6, 2006;*

- (III) *requested the Executive Director, Social Development Finance and Administration, to provide a Briefing Note to the Budget Advisory Committee meeting on February 6, 2006, providing information on how much money was allocated in 1999 for emergency food drop-in centres; how much this amount has increased from 1999 to the present day 2006 budget; and including comparable figures for both the United Way and the Ministry of Health and Long-Term Care; and*
- (IV) *requested the General Manager, Shelter, Support and Housing Administration, to submit a briefing note to the Budget Advisory Committee meeting on February 6, 2006, on how he would envision spending the \$500,000.00 referred to in the communication (January 17, 2006) from the Advisory Committee on Homeless and Socially Isolated Persons.*

Administration Committee

The Administration Committee recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for the Community Partnership and Investment Program:

It is recommended that the 2006 Proposed Operating Budget of \$0.774 million gross and net, for the Community Partnership and Investment Program, Access and Equity Service Envelope, comprised of the following service, be approved:

Grant Program	Gross (\$000s)	Net (\$000s)
Access and Equity		
Access, Equity and Human Rights	773.8	773.8

Planning and Transportation Committee:

The Planning and Transportation Committee recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for the Community Partnership and Investment Program, Urban Development Service Envelope:

- (1) 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)
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Urban Development		
Graffiti Transformation	309.3	309.3
Heritage Grant	250.0	0.0
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Total Urban Development Grants	559.3	309.3
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Community Services Committee

The Community Services Committee recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for the Community Partnership Investment Program:

- (1) the 2006 Proposed Operating Budget of \$12.317 million gross and net, for the Community Partnership and Investment Program, Community Services Envelope, comprised of the following services, be approved:

Community Services Program	Gross (\$000s)	Net (\$000s)
Services		
Community Services	10,197.4	10,197.4
Community Information Toronto	524.0	524.0
Community Safety Investment	669.8	669.8
Food Security	300.0	300.0
Service Development	250.0	250.0
Snow Shovelling / Lawn Cutting	376.1	376.1
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Total Community Services Program	12.317.3	12.317.3
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- (2) the 2006 Proposed Operating Budget of \$7.407 million gross and \$2.484 million net, for the Community Partnership and Investment Program, Housing Envelope, comprised of the following services, be approved:

Housing	Gross (\$000s)	Net (\$000s)
Services		
Homeless Initiatives Fund	7,406.9	2,483.9
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Total	7,406.9	2,483.9
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- (3) the Deputy City Manager review and report to Budget Advisory Committee before the 2007 Budget Process, on the financial impact of the Provincial consolidation of the homelessness program funding, to determine whether funding should remain within the CPIP program for future years,

subject to finding appropriate corporate offsets to increase the budget for the Community Partnership Investment Program, Community Services Envelope, by:

- (i) adding \$150,000.00 for a funding stream to support youth led community initiatives within the Community Safety Investment Program;
- (ii) funding a \$290,000.00 (2 percent) cost-of-living increase for the grants budget; and
- (iii) adding \$250,000.00 to support service development in vulnerable neighbourhoods.

Economic Development and Committee:

The Economic Development and Parks Committee recommended to the Budget Advisory Committee that City Council adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for the Community Partnership and Investment Program:

- (1) the 2006 Proposed Operating Budget of \$15.562 million gross and net, for the Community Partnership and Investment Program, Arts and Culture Service Envelope, comprised of the following services, be approved:

Grant Program	Gross (\$000s)	Net (\$000s)
Arts and Culture		
Toronto Arts Council Grants	8,913.3	8,913.3
Toronto Arts Council Operation Program	939.3	939.3
Major Organizations	3,936.7	3,936.7
Royal Winter Fair	884.7	884.7
Local Art Services Organizations	330.2	330.2
Museums	77.4	77.4
Artscape	230.8	230.8
Culture Build	250.0	250.0
	<hr/>	<hr/>
Total Arts and Culture Grants	<u>15,562.4</u>	<u>15,562.4</u>

- (2) the 2006 Proposed Operating Budget of \$1.280 million gross and net, for the Community Partnership and Investment Program, Recreation Envelope, comprised of the following services, be approved:

Grant Program	Gross (\$000s)	Net (\$000s)
Major Recreation	824.9	824.9
Minor Recreation	426.2	426.2
Lawn Bowling	29.3	29.3
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Total Recreation Grants	<u>1,280.4</u>	<u>1,280.4</u>

- (3) the 2006 Proposed Operating Budget of \$0.541 million gross and net, for the Community Partnership and Investment Program, Economic Development Service Envelope, comprised of the following services, be approved:

Grant Program	Gross (\$000s)	Net (\$000s)
Economic Development Sector Initiatives (EDSIP)	220.5	220.5
Economic Sponsorship Initiatives (ESI)	137.0	137.0
Commercial Research	43.8	43.8
Community Festivals	140.0	140.0
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Total Economic Development Sector Initiatives	<u>541.3</u>	<u>541.3</u>

- (4) the Deputy City Manager responsible for Arts and Culture Grants, in consultation with the Chief Financial Officer, report to Budget Advisory Committee during the 2006 Operating Budget Process, on the appropriateness and financial implications of transferring the Royal Agricultural Winter Fair funding to Exhibition Place; and
- (5) consideration of funding for the Variety Village request of \$0.125 million be deferred pending a report from the Deputy City Manager in consultation with the Chief Financial Officer to Budget Advisory Committee as part of the 2006 Operating Budget Process, on the operational and financial viability of the organization and proof of continued support from the Provincial government.

- (6) Consideration of funding totaling \$1.428 million be deferred pending Council direction for the promotion and funding of TO Live with Culture during 2006, for the following Grant requests:
- Toronto Arts Council (\$1.097 million)
 - Major Arts Organizations (\$0.300 million)
 - Local Arts Service Organizations (\$0.016 million)
 - Artscape (\$0.015 million);

subject to:

- (i) adding \$400,000 to the Toronto Arts Council Cultural Grants Program;
- (ii) adding \$300,000 to Major Cultural Organizations;
- (iii) adding \$33,000 to Local Arts Service Organizations (LASOs);
- (iv) adding \$15,000 to Toronto Artscape;
- (v) adopting the following motion by Councillor Lindsay Luby:

“WHEREAS Council last year adopted the principle that the grant for the Royal Agricultural Winter Fair should equal the rent being charged;

THEREFORE BE IT RESOLVED THAT the grant to the Royal Agricultural Winter Fair be increased by \$83,000 for 2006, to allow the RWAF to cover the increase in rental expenses at Exhibition Place.”

8(a). Update on the Rent Bank and Analysis of Administrative Costs

Communication (January 12, 2006) from the Community Services Committee, advising that the Committee on January 12, 2006 recommended to the Budget Advisory Committee that City Council adopt the following recommendation of the Tenant Defence Sub-Committee in the communication (January 6, 2006) from the Sub-Committee:

“The Tenant Defence Sub-Committee recommended to the Community Services Committee that City Council adopt the following staff recommendations (1), (2) and (4) in the Recommendations Section of the report (December 13, 2005) from the General Manager, Shelter, Support and Housing Administration:

- (1) a one-time allocation of up to \$50,000.00 to Neighbourhood Information Post be approved from the 2006 City of Toronto Homelessness Initiatives Fund to cover the anticipated shortfall in administration costs of the provincial rent bank program, subject to the 2006 operating budget process;

- (2) Council request the Ministry of Municipal Affairs and Housing to commit to ongoing funding for the provincial component of the rent bank program, including an increase in administrative funding to reflect the actual cost of delivering the program; and
- (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

8(b). Juno Beach Memorial and the Juno Beach Centre Association

Communication (December 15, 2005) from the City Clerk advising that City Council on December 5, 6 and 7, 2005, referred the following Motion to the Budget Advisory Committee for consideration with the 2006 Operating Budget:

“WHEREAS The Honourable Albina Guarnieri, Minister of Veterans Affairs, has declared 2005 the ‘Year of the Veteran’; and

WHEREAS Toronto’s contribution in troops and material to Canada’s Second World War effort was considerable and significant; and

WHEREAS over 50 Canadian schools, including Toronto’s students, have visited the Juno Beach Centre to gain insights into Canada’s participation in World War II ; and

WHEREAS the City of Toronto, as the leading Canadian City, has a responsibility to commemorate Canada’s contribution in one of the pivotal events in the 20th century and recognize its Veterans who defended our freedoms; and

WHEREAS the Juno Beach Centre Association’s previous request obtained the support of the City of Toronto;

NOW THEREFORE BE IT RESOLVED THAT the City of Toronto agree to make a further contribution of \$25,000.00, to cover the operational costs of the Juno Beach Centre Association;

AND BE IT FURTHER RESOLVED THAT the Budget Advisory Committee, in consultation with the Deputy City Manager and Chief Financial Officer, be requested to recommend the source of funding for this initiative and report to the next meeting of City Council, through the Policy and Finance Committee, on an identified source of funds.”

8(c). Request for Emergency Food Fund for Drop-In Centres

Communication (January 17, 2006) from the Advisory Committee on Homeless and Socially Isolated Persons, requesting that the Budget Advisory Committee consider the following motion in consideration of the 2006 Operating Budget for the City.

“WHEREAS the lack of nutritious food is leading to malnutrition and hunger amongst people on low income and homeless people; and

WHEREAS Drop-In Centres throughout the City of Toronto provide foodstuffs for poor people and are seriously underfunded to fulfill that life saving task; and

WHEREAS food obtained in Drop-In Centres helps people to retain their housing because the income of poor people is not enough to eat and to pay the rent;

NOW THEREFORE BE IT RESOLVED THAT the City should develop an emergency food fund of \$500,000.00 to be made available to the Drop-In Centres because of the serious shortfall in funds available to feed people;

AND BE IT FURTHER RESOLVED THAT after delivering the emergency food fund the city should take three months to determine the yearly financial needs of Drop-In Centres, particularly in regards to their delivery of safe, adequate, and nutritious food to those people on low income;

AND BE IT FURTHER RESOLVED THAT after determining the Drop-In needs, the City should make provision for necessary funds on a yearly basis.”

Economic Development and Parks Committee

**8(d). 2005 Recreation Grants Program
Recommendations and Appeals (All Wards)**

Communication (August 2, 2005) from the City Clerk, advising that City Council on July 19, 20, 21 and 26, 2005, adopted, as amended, Report 7, Clause 9 of the Economic Development and Parks Committee, entitled “2005 Recreation Grants Program – Recommendations and Appeals (All Wards)”, and forwarded a copy to the Budget Advisory Committee for consideration during the 2006 Operating Budget process.

**8(e). Major Recreation Grants Program – Variety –
The Children’s Charity (Ward 36 Scarborough Southwest)**

Communication (August 2, 2005) from the City Clerk, advising that City Council on July 19, 20, 21 and 26, 2005, adopted, as amended, Report 7, Clause 15 of the Economic Development and Parks Committee, entitled “Major Recreation Grants Program – Variety – The Children’s Charity (Ward 36 Scarborough Southwest)”, and forwarded a copy to the Budget Advisory Committee for consideration during the 2006 Operating Budget process.

8(f). Variety – The Children’s Charity (Ward 36 Scarborough Southwest)

Report (December 19, 2005) from the General Manager, Parks, Forestry and Recreation, reporting on the ongoing viability of Variety Village.

Recommendation:

It is recommended that this report be received for information.

**8(g). Harbourfront Centre – Renewal of Operating Grant
(Ward 20 Trinity-Spadina)**

Communication (January 17, 2006) from the Economic Development and Parks Committee recommending to the Budget Advisory Committee that City Council adopt staff recommendations (1), (2), (3), (4) and (6) in the Recommendations Section of the report (December 14, 2005) from the General Manager of Parks, Forestry and Recreation.

Staff Recommendations:

- (1) the Economic Development and Parks Committee renew the annual grant commitment of \$750,000.00 to Harbourfront Centre for one year from April 1, 2006, and ending March 31, 2007, or until Harbourfront Centre ceases to exist, ceases to operate Harbourfront Centre or loses its non-profit status;
- (2) the General Manager, Parks, Forestry and Recreation be authorized to commence a review with Harbourfront Centre of their capital needs to ensure a state of good repair of the City-owned Harbourfront programming lands and report during the 2007 Budget Process on capital requirements;
- (3) the General Manager, Parks, Forestry and Recreation be authorized to commence negotiations with Harbourfront Centre with respect to a renewal of the operating agreement and state of good repair capital funding for a term of 10 years, commencing April 1, 2007, and ending March 31, 2017, outlining such additional terms and conditions as deemed necessary or appropriate and that the financial implications be reported during the 2007 Budget Process;

- (4) subject to City Council adopting Recommendation (3), the Government of Canada be requested to jointly examine a 10-year financial plan to ensure financial stability of Harbourfront Centre;
- (5) this report be forwarded to the Budget Advisory Committee for consideration during the 2006 Operating Budget Process; and
- (6) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

8(h). 2006 Community Partnership and Investment Program Budgets

Communication (January 23, 2006) from the Board of Health advising that the Board of Health on January 19, 2006, recommended to the Budget Advisory Committee that:

- (1) the Budget Advisory Committee adopt the staff recommendations in the Recommendation Section of the report (January 6, 2006) from the Medical Officer of Health, as follows:
 - (a) the 2006 Operating Budget request for the Community Partnership and Investment Programs Service Envelope under the purview of the Board of Health in the amount of \$5.862 million gross and net, comprised of a base budget of \$4.725 million gross and net and New/Enhanced service requests of \$1.137 million for the Student Nutrition Program, be approved;
 - (b) the report (January 6, 2006) from the Medical Officer of Health, be considered by the Budget Advisory Committee; and
 - (c) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto; and
- (2) the Budget Advisory Committee and City Council be requested to increase the funding for the AIDS and Drug Prevention programs by 2 percent, consistent with the increase given to all City Divisions, Agencies, Boards and Commissions.

Economic Development and Parks Committee Binder

9. Heritage Toronto

The Budget Advisory Committee on January 25, 2006, postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Heritage Toronto to the Budget Advisory Committee wrap-up meeting in February.

10. Culture

The Budget Advisory Committee on January 25, 2006, postponed consideration of the following to the Budget Advisory Committee wrap-up meeting in February:

(i) *the recommendations of the Economic Development and Parks Committee:*

“subject to:

(i) *adding \$25,000 gross and \$12,500 net for the Music Garden Program;*

(ii) *adding the following recommendations:*

(5) *staff refer to Recommendation 47 of the Culture Plan, which reads “the Culture Division will work with the Local Arts Services Organizations (LASOs) to review service gaps and determine levels of funding” and report back to Economic Development and Parks Committee on July 6, 2006 with a report outlining the possibility of increasing the core funding of local arts organizations to a level of sustainability and growth;*

(6) *staff refer to Recommendation 43 of the Culture Plan specifying that the “Culture Division will develop a strategy to help LASOs provide services to a broader range of communities and art groups in every part of the City”, and report back to Economic Development and Parks Committee on July 6, 2006, with an action plan detailing steps to grow local arts and culture organizations across the City; and*

(7) *in light of the City’s recent reorganization and the impending reorganization of Economic Development, Culture and Tourism, staff report back to the Economic Development and Parks Committee on September 12, 2006, with strategies to engage, fully support and grow community arts activities across the City through Culture’s staff complement.”; and*

(ii) *the 2006 Reserve Fund Technical Adjustments (one time) for a total of \$33,000:*

- *Gibson House Museum Donation Fund;*
- *Spadina Museum Donation Fund;*
- *Colborne Lodge Museum Donation Fund; and*
- *World War II Fiftieth Anniversary Maintenance Reserve Fund.*

11. Economic Development

The Budget Advisory Committee on January 25, 2006, postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Economic Development to the Budget Advisory Committee wrap-up meeting in February;

12. Tourism

The Budget Advisory Committee on January 25, 2006, postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Tourism to the Budget Advisory Committee wrap-up meeting in February.

13. Parks, Forestry and Recreation

The Budget Advisory Committee on January 25, 2006, postponed consideration of the balance of the recommendations of the Economic Development and Parks Committee to the Budget Advisory Committee wrap-up meeting in February as follows:

- (i) adding \$638,900 gross and net for the implementation of the Youth Recreation Strategy;*
- (v) adding the following recommendation:*
 - (8) In the 2006 operation of leisure skating over the Holiday Season, priority be given to operating leisure skating at local rinks except Christmas Day, Boxing Day and New Year's Day.*
- (vi) the Parks, Forestry and Recreation Division eliminating the fees charged to children and youth for class A, B, C gymnasia; and that the request for \$176,000 in funding to offset the loss of revenue be directed to the Budget Advisory Committee, to be considered with all other children and youth initiative funding requests; and*
- (vii) the Parks, Forestry and Recreation Division eliminating the fees charged to seniors in the former Scarborough, Etobicoke and East York areas, for multi-purpose rooms and gymnasia during the day (non-prime time), and that \$76,000 be provided to offset the consequent loss in revenue.*

14. Yonge-Dundas Square

The Budget Advisory Committee on January 25, 2006, postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Yonge-Dundas Square to the Budget Advisory Committee wrap-up meeting in February.