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**BUDGET ADVISORY COMMITTEE  
2006 OPERATING BUDGET  
DECISION DOCUMENT  
MEETING 14**

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

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*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**

There were no matters of regular business.

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

Action taken by the Committee:

**The Budget Advisory Committee received the communication from the Planning and Transportation Committee.**

*(Postponed from January 26, 2006 meeting)*

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	29,189.5	4,908.7
Total Program Budget	29,189.5	4,908.7

- (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 Centre;
- (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 Manager 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 licences 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	250.0	0.0
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Total Urban Development Grants	559.3	309.3
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(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
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Total Program Budget	995.5	828.8
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- (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.

### **Planning and Transportation Committee Binder**

#### **3. Business Support Services**

##### **Action taken by the Committee:**

**The Budget Advisory Committee recommended to the Policy and Finance Committee that City Council adopt the following 2006 Operating Budget recommendation for Business Support Services, as contained in the Analyst Briefing Notes, which includes the following net zero New and Enhanced Service requests:**

- **Implementation of a Remote/Mobile Computing Solution (\$0.296 million gross and \$0 net; 0.5 temporary positions);**
- **Enabling IBMS to Support Parks and Transportation Activities (\$0.297 million gross and \$0 net; 3.0 temporary positions);**
- **IBMS SAP Integration 2005 (\$0.032 million gross and \$0 net; 2.0 temporary positions);**
- **IBMS Modifications to Support Compliance with Regulation 305 (\$0.150 million gross and \$0 net; 2.0 temporary positions); and**
- **Public Automated Inspection Request (PAIR) System (\$0.350 million gross and \$0 net; 3.0 temporary positions),**

subject to amending the recommendation by reducing the budget in the amount of \$22.2 thousand net to be achieved through gapping and \$20.0 thousand net to be achieved through a reduction in discretionary expenditures, resulting in a revised net budget of \$9,240.6 thousand, so that the recommendation now reads as follows:

**“The Business Support Services’ 2006 Proposed Operating Budget of \$10.577 million gross and \$9.241 million net be approved.”**

*The Budget Advisory Committee on January 26, 2006, 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 recommended to the Policy and Finance Committee that City Council:**

**(A) adopt the following 2006 Operating Budget recommendations for Building Services, as contained in the Analyst Briefing Notes, which includes the following net zero New and Enhanced Service request:**

- Improving the Planning Process (Overtime Costs) (\$400.0 thousand gross and \$0 net,**

**subject to:**

**(i) amending Recommendation (1) by reducing the budget in the amount of \$101.0 thousand gross and net to be achieved through gapping and \$70.0 thousand gross and net to be achieved through a reduction in overtime expenditures; and**

**(ii) deleting the following Recommendation (2) and renumbering the balance of the recommendations accordingly,**

**“(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;”,**

**resulting in a revised net budget of (\$11,546.7) thousand, so that the Recommendations now read as follows:**

- “(1) the Building Services’ 2006 Proposed Operating Budget of \$39.276 million gross and (\$11.547) million net be approved;**
  - (2) 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**
  - (3) 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*.”; and**
- (B) support the inter-divisional initiative to examine ways of organizing and operating the City’s inspections and enforcement responsibilities with a view to maximizing the City’s enforcement capacity and request that the project sponsor, Deputy City Manager Fareed Amin, report to the Planning and Transportation Committee on the progress made and recommended next steps as part of the 2007 budget cycle.**

*The Budget Advisory Committee on January 26, 2006:*

- (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 recommended to the Policy and Finance Committee that City Council adopt the following 2006 Operating Budget recommendations for City**

Planning, as contained in the Analyst Briefing Notes, subject to amending Recommendation (1) by:

- (i) reducing the budget in the amount of \$85.3 thousand gross and net to be achieved through gapping and \$60 0 thousand gross and net to be achieved through a reduction in discretionary expenses; and
- (ii) deferring the hiring of five new staff for the Improving the Planning Process Initiative until the last quarter of 2006, for an additional savings of \$100,000.00;

resulting in a revised net budget of \$13,180.1 thousand, so that the Recommendations now read as follows:

- “(1) the City Planning’s 2006 Proposed Operating Budget of \$31.884 million gross and \$13.180 million net be approved;
- (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.”

*The Budget Advisory Committee on January 26, 2006:*

- (a) *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*
- (b) *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.*

## **6. Waterfront Secretariat**

Action taken by the Committee:

The Budget Advisory Committee recommended to the Policy and Finance Committee that City Council adopt the following 2006 Operating Budget recommendations for the

Waterfront Secretariat, as contained in the Analyst Briefing Notes, subject to amending Recommendation (1) by reducing the budget in the amount of \$2.0 thousand net for discretionary expenditures, resulting in a revised net budget of \$826.8 thousand, so that the recommendation now reads as follows:

- “(1) the Waterfront Secretariat’s 2006 Proposed Operating Budget of \$0.994 million gross and \$0.827 million net be approved;
- (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.”

*The Budget Advisory Committee on January 26, 2006, 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 recommended to the Policy and Finance Committee that City Council adopt the following 2006 Operating Budget recommendations for Municipal Licensing and Standards, as contained in the Analyst Briefing Notes, which includes the following net zero New and Enhanced Service request:

- Licensing of Livery Vehicles in the City of Toronto (\$247.5 thousand gross and (\$152.5) thousand net; 3.0 permanent positions,

subject to:

- (i) amending Recommendation (1) by reducing the budget in the amount of \$368.0 thousand gross and net to be achieved by a delay in filling six vacant Municipal Licensing and Standards Officer base budget positions in the area of Investigations with no impact to service delivery;
- (ii) deleting the following Recommendations (2) and (3) and renumbering the balance of the recommendations accordingly:
  - “(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; and**

- (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 Centre;”,**

**resulting in a revised net budget of \$4,540.7 thousand, so that the recommendations now read as follows:**

- “(1) the Municipal Licensing and Standards’ 2006 Proposed Operating Budget of \$28.822 million gross and \$4.541 million net be approved;**
- (2) 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;**
- (3) 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;**
- (4) 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;**
- (5) 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**
- (6) the Executive Director of Municipal Licensing and Standards monitor enforcement costs of licences 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*.”**

*The Budget Advisory Committee on January 26, 2006:*

- (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.*

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

### Action taken by the Committee:

#### **The Budget Advisory Committee:**

- (1) **concurred in the proposed reduction of \$0.5 thousand for the Clean and Beautiful City Secretariat, resulting in a revised net budget of \$343.2 thousand; and**
- (2) **postponed consideration of the revised 2006 Operating Budget for the Clean and Beautiful City Secretariat until the meeting of the Budget Advisory Committee to be held on February 13, 2006.**

*The Budget Advisory Committee on January 26, 200, in part:*

- (i) *postponed consideration of the following 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:*

“(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:*

<i>Service:</i>	<i>Gross (\$000s)</i>	<i>Net (\$000s)</i>
<i>Clean and Beautiful City Secretariat</i>	<u>197.0</u>	<u>197.0</u>
<i>Total Program Budget</i>	<u>197.0</u>	<u>197.0</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.”*
- (ii) *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*
- (iii) *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;*
  - (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; and*

(iv) *what staff have accomplished in the past year.*

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

Action taken by the Committee:

**The Budget Advisory Committee received the communication from the Works Committee.**

*(Postponed from January 26, 2006 meeting)*

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
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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:**

**(I) recommended to the Policy and Finance Committee that City Council:**

**(A) adopt the following 2006 Operating Budget recommendations for Solid Waste Management Services, as contained in the Analyst Briefing Notes, subject to the following amendments:**

**(i) amending Recommendation (1) by:**

- (a) reducing the gross expenditure budget in the amount of \$1,215.0 thousand and increasing revenue in the amount of \$1,800.0 thousand for increased Waste Diversion Ontario funding, resulting in a net decrease of \$3,015.0 thousand;**
- (b) increasing the budget in the amount of \$4,200.0 thousand to cover the increased Solid Waste Management Services haulage costs approved by City Council on January 31, February 1 and 2, 2006; and**

**(ii) amending Recommendation (5) to read as follows:**

**“(5) the \$3.166 million contribution from the 2006 Operating Budget to the Perpetual Care of Landfill Reserve Fund be deferred;”**,

**resulting in a revised budget \$230.076 million gross and \$174,841 million net, so that the recommendations now read as follows:**

- “(1) the Solid Waste Management Services 2006 Proposed Operating Budget of \$230.076 million gross and \$174.841 million net be approved; *(Note: The revised gross and net expenditures by service will be available at final Budget wrap-up.)***
- (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;
  - (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.”; and
- (B) adopt the staff recommendations in the Recommendations Section of the report (February 1, 2006) from Deputy City Manager Fareed Amin and the Deputy City Manager and Chief Financial Officer, headed “Adequacy of Solid Waste Management Perpetual Care Reserve Fund”, as follows:

“It is recommended that:

- (1) should there be a surplus in the 2005 Solid Waste Management Services operating program, the Deputy City Manager and Chief Financial Officer report on whether any or all of this surplus should be transferred to the Solid Waste Management Perpetual Care Reserve Fund;
- (2) the planned 2006 Solid Waste Management Services operating program contribution to the Solid Waste Management Perpetual Care Reserve Fund be deferred and a contribution of up to \$3,435,000.00 be included in the 2007 Solid Waste Management Services operating budget submission; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”; and

(II) received the following New and Enhanced Services contained in the recommendations of the Works Committee for Solid Waste Management Services:

- **Multi-Unit Waste Reduction Program to be operated on a cost-recovery basis;**
- **Enforcement of the Mandatory Waste Diversion By-law; and**
- **Waste Bag Reduction Limit from 6 to 5 Bags.**

*The Budget Advisory Committee on January 26, 2006:*

- (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.*

**10(a).** Report (February 1, 2006) from Deputy City Manager Fareed Amin and the Deputy City Manager and Chief Financial Officer on the implications of not making the planned Solid Waste Management Services operating program contribution to the Solid Waste Management Perpetual Care Reserve Fund for 2006 in the amount of \$3,166,500.00.

## **11. Transportation Services**

Action taken by the Committee:

**The Budget Advisory Committee:**

(A) **recommended to the Policy and Finance Committee that City Council adopt the following 2006 Operating Budget recommendations for Transportation Services, as contained in the Analyst Briefing Notes, subject to:**

- (i) **amending Recommendation (1) by:**

- (a) reducing the budget in the amount of \$2,116.2 thousand net including:

  - (1) reducing the budget in the amount of \$469.6 thousand gross and net for the following three new enhancements of the Clean and Beautiful Phase 2 initiative:

    - implementing the seventh grass cut;
    - enhanced roadway cleaning around parked cars; and
    - implementation of mechanical weed control of roadside areas;
  - (2) reducing the budget in the amount of \$976.7 thousand gross and net for utilities, material and equipment and road flushing;
  - (3) reducing the budget in the amount of \$269.9 thousand gross and net for increased gapping; and
  - (4) increasing the revenue estimate for Publication Box Strategy in the amount of \$400 thousand;
- (ii) deferring consideration of the balance of the Clean and Beautiful Phase 2 initiative, in the amount of \$406.7 thousand net, until the Budget Advisory Committee meeting on February 13, 2006;
- (iii) deleting the following New and Enhanced Service requests recommended by the Works Committee:

  - Sidewalk Repair Backlog – Scarborough District in the amount of \$200.0 thousand gross and net; and
  - Mechanical Street Sweeping – Scarborough District in the amount of \$300.0 thousand gross and net;

and further that the General Manager, Transportation Services be requested to ensure that outcomes are standardized across the City with respect to the Sidewalk Repair Backlog and Mechanical Street Sweeping;
- (iv) including the following New and Enhanced Service requests:

  - Publication Box Strategy in the amount of \$344.6 thousand gross, (\$819.4 thousand) net;
  - Red Light Camera Expansion in the amount of \$530.9 thousand gross, \$181.9 thousand net;

- **Inspection of Utility Cuts in the amount of \$465.3 thousand gross, (\$102.4 thousand) net;**
- **Increasing the establishment by the following positions at net zero cost:**
  - **1 Financial Analyst – Traffic Management; and**
  - **1 Support Assistant – Infrastructure Management;**

**resulting in a revised net budget of \$187,242.4 thousand, so that the recommendation now reads as follows:**

**“It is recommended that the Transportation Services 2006 Proposed Operating Budget of \$285.114 million gross and \$187.242 million net be approved; (Note: The revised gross and net expenditures by service will be available at final Budget wrap-up.)**

- (B) received the following recommendations of the Works Committee and the communication (February 2, 2006) from the East Toronto Climate Action Group with respect to 2006 Pedestrian Sundays in Kensington Market:**

**“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.”**

*The Budget Advisory Committee on January 26, 2006:*

- (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.*

#### **11(a). Pedestrian Sundays in Kensington Market**

Communication (February 2, 2006) from the East Toronto Climate Action Group (ETCAG) in support of Pedestrian Sundays in Kensington Market.

#### **12. Technical Services**

Action taken by the Committee:

**The Budget Advisory Committee recommended to the Policy and Finance Committee that City Council adopt the following 2006 Operating Budget recommendations for Technical Services, as contained in the Analyst Briefing Notes, subject to amending Recommendation (1) by reducing the budget in the amount of \$255.0 thousand gross and net for additional gapping, resulting in a revised net budget amount of \$4,896.6 thousand, so that the recommendations now read as follows:**

- “(1) the Technical Services’ 2006 Proposed Operating Budget of \$60.585 million gross and \$4.897 million net be approved; (*Note: The revised gross and net expenditures by service will be available at final Budget wrap-up.*)**
- (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.”**

*The Budget Advisory Committee on January 26, 2006, 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.*

#### **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 following staff recommendations in the Recommendations Section of the report (February 7, 2006) from the Deputy City Manager and Chief Financial Officer, headed “2006 Annual Sinking Fund Levy and Activity During 2005”:**

**“It is recommended that:**

- (1) the 2006 sinking fund levies required by by-law (as amended by the Ontario Municipal Board orders to reduce levies) to be raised in 2006 by Council for deposit in the City of Toronto Sinking Fund be approved as follows:**

<b>City of Toronto</b>	<b>\$126,253,535.81</b>
<b>Water and Wastewater</b>	<b>989,944.57</b>
<b>Toronto District School Board</b>	<b><u>6,128,776.63</u></b>
<b>Total</b>	<b><u>\$133,372,257.01</u>; and</b>

- (2) the appropriate City of Toronto officials be authorized to take the necessary actions to give effect thereto.”;**
- (B) amended the 2006 proposed budget for Capital and Corporate Finance/Non-Program to include the following:**
- (1) the contribution to the Employee Benefits Reserve Funds be reduced by \$15 million;**
- (2) the contribution to the Insurance Reserve Fund be reduced by \$2 million;**
- (3) the Parking Tag Revenue be increased by \$5 million;**
- (4) the Tax Penalties Revenue be reduced by \$1 million; and**
- (5) the Other Taxation Revenues be increased by \$0.688 million;**
- (C) requested the Deputy City Manager and Chief Financial Officer to provide a Briefing Note to the Budget Advisory Committee wrap-up meeting on potential revenues across the various City Divisions, Agencies, Boards and Commissions, resulting from the recent Federal announcement on the potential reduction to the Goods and Services Tax; and**
- (D) requested the Deputy City Manager and Chief Financial Officer to further review:**
- (i) the feasibility of closing First Appearance Facilities and/or reducing FTE staff positions; and**
- (ii) the feasibility of introducing a new user fee for Parking Tag mail-in and counter payments,**

**and report thereon to the Administration Committee prior to the 2007 .**

*The Budget Advisory Committee on January 26, 2006, among other things:*

- (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.*

**13(a). 2006 Annual Sinking Fund Levy and Activity During 2005**

Report (February 7, 2006) from the Deputy City Manager and Chief Financial Officer, requesting Council's approval for payment of the annual sinking fund levies in 2006 to fulfil the legislative requirements of the *Municipal Act 2001* and to inform Council of the activities of the Sinking Fund during 2005.

Recommendations:

It is recommended that:

- (1) the 2006 sinking fund levies required by by-law (as amended by the Ontario Municipal Board orders to reduce levies) to be raised in 2006 by Council for deposit in the City of Toronto Sinking Fund be approved as follows:

City of Toronto	\$126,253,535.81
Water and Wastewater	989,944.57
Toronto District School Board	<u>6,128,776.63</u>
Total	<u>\$133,372,257.01</u> ; and

- (2) the appropriate City of Toronto officials be authorized to take the necessary actions to give effect thereto.