

**Executive Committee**

**Meeting No.** 12  
**Meeting Date** Monday, October 1, 2007  
**Start Time** 9:30 AM  
**Location** Committee Room 1, City Hall

**Contact** Patsy Morris, Committee Administrator  
**Phone** 416-392-9151  
**E-mail** pmorris@toronto.ca

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**ADDITIONAL ITEMS INTRODUCED**

<b>EX12.9</b>	<b>ACTION</b>			
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**Operating Variance Report (for the Six-month period ended June 30, 2007)**

(September 21, 2007) Memo from the Budget Committee

**Recommendations**

The Budget Committee:

1. forwarded the following reports and letter to the Executive Committee for consideration:
  - a. (September 13, 2007) from the Deputy City Manager and Chief Financial Officer, entitled “Operating Variance Report for the Six-Month Period Ended June 30, 2007”;
  - b. (September 7, 2007) from the City Manager and the Deputy City Manager and Chief Financial Officer entitled “Cost Containment Measures”; and
  - c. (September 19, 2007) from the Board of Health entitled “Toronto Public Health Operating Budget Variance Report for the six months ended June 30, 2007”;
2. recommended to the Executive Committee that Council approve the budget adjustments to amend the 2007 Council Approved Operating Budget between Programs to ensure accurate reporting and financial accountability resulting in no net increase to the overall 2007 Council Approved Operating Budget as detailed in Appendix D.

## Financial Impact

Table A	Net Variances (\$ millions)	
	June 2007 Over/(Under)	Projected Y/E 2007 Over/(Under)
(1) Citizen Centred Services "A"	(6.1)	(12.8)
(2) Citizen Centred Services "B"	(6.4)	(16.3)
(3) Internal Services	(3.4)	(6.3)
(4) City Manager	0.1	(0.5)
(5) Other City Programs	0.4	(2.1)
(6) Council Appointed Programs	(0.0)	(0.0)
Total - City Operations	(15.4)	(37.9)
(7) Agencies, Boards and Commissions	5.9	(11.7)
(8) Corporate Accounts	3.3	(23.5)
Sub-Total	9.2	(35.1)
Total Variance	(6.3)	(73.0)

Net expenditures for the six-month period ended June 30, 2007 were \$6.3 million or 0.4% lower than planned expenditures.

Projections to year-end indicate a net operating budget surplus of \$73.0 million or 2.3% of the 2007 Council Approved Operating Budget. This favourable position is attributed to a combination of cost containment savings of approximately \$42.7 million (including the TTC and TPS) announced in August 2007 and \$30.3 million from regular city operations. The lower than planned expenditures and higher than budgeted revenues are detailed in the 'Comments' section and the portion of cost containment measure savings attributed to each program is noted where possible. Staff will continue to exercise cost constraints during the remainder of the year and will, in accordance with the City's Surplus Policy, recommend options for disposition of the surplus as part of the 2007 Preliminary Year-end Operating Variance Report. Ultimately, this surplus will be used as revenues in the 2008 Operating Budget to help mitigate the significant 2008 Budget pressures.

### Financial Impact – Cost Containment Measures

Adoption of this report will position the City to realize \$42.721 million in operating expenditure reductions in 2007. It is noted that the cost containment initiatives proposed will not result in adjustment of the 2007 Council Approved Budget. Instead, actual expenditures will be constrained to realize an operating budget surplus which will be used as revenues in the 2008 Operating Budget. This strategy will help mitigate the fiscal deficit problem that will result in an estimated \$575 million budget pressure in 2008.

As shown in Table 1 below, the cost containment measures will generate savings of \$42.721 million in 2007. Primarily, the savings will be derived from constraining discretionary spending of \$27.1 million, representing 64% of the total savings. Hiring freeze and Service Level Adjustments will each generate savings of approximately \$15.5 million or 36% of the total savings.

<b>Table 1</b>					
<b>Corporate Capital Variance Summary</b>					
<b>for the Six Months Period Ended June 30, 2007</b>					
<b>(\$000s)</b>					
	2007 Approved Budget	January to June 2007		Total Year	
		\$	%	Projected Actuals to Year-End \$	% of Plan
<b>Tax Supported Programs:</b>					
Citizen Centred Services - "A"	181,765	21,559	11.9%	134,446	74.0%
Citizen Centred Services - "B" (See Note)	700,930	297,806	42.5%	570,430	81.4%
Internal Services	158,846	31,394	19.8%	119,550	75.3%
Other City Programs	33,855	2,483	7.3%	21,529	63.6%
Agencies, Boards & Commissions	944,397	229,609	24.3%	902,747	95.6%
<b>Total - Tax Supported</b>	<b>2,019,792</b>	<b>582,851</b>	<b>28.9%</b>	<b>1,748,702</b>	<b>86.6%</b>
<b>Rate Supported Programs:</b>					
Toronto Parking Authority	27,506	3,521	12.8%	10,632	38.7%
Toronto Water	410,001	65,305	15.9%	287,001	70.0%
<b>Total Rate Supported</b>	<b>437,507</b>	<b>68,826</b>	<b>15.7%</b>	<b>297,633</b>	<b>68.0%</b>
<b>Total</b>	<b>2,457,299</b>	<b>651,677</b>	<b>26.5%</b>	<b>2,046,335</b>	<b>83.3%</b>

Note: Includes Greenlane Landfill

## Summary

The Budget Committee on September 20, 2007, considered the following reports and letters:

- a. report (September 6, 2007) from the Deputy City Manager and Chief Financial Officer advising that the Operating Variance Report for the six-month period ended June 30, 2007, would be on the Supplementary Agenda for the Budget Committee;
- b. report (September 13, 2007) from the Deputy City Manager and Chief Financial Officer recommending that:
  1. Council approve the budget adjustments to amend the 2007 Council Approved Operating Budget between Programs to ensure accurate reporting and financial accountability resulting in no net increase to the overall 2007 Council Approved Operating Budget as detailed in Appendix D;
  2. this Operating Variance Report be forwarded to the Executive Committee for its consideration;

- c. report (September 7, 2007) from the City Manager and Deputy City Manager and Chief Financial Officer recommending that the Budget Committee forward this report to the Executive Committee for its consideration;
- d. letter (September 14, 2007) from the General Secretary, Toronto Transit Commission, advising of the action taken by the Commission on September 12, 2007;
- e. letter (September 19, 2007) from the Board of Health, entitled “Toronto Public Health Operating Budget Variance Report for the six-months ended June 30, 2007”, advising of the action taken by the Board of Health on September 19, 2007;
- f. letter (September 11, 2007) from Jack J. Slaughter, Vice-Chair, Advisory Council, Swansea Community Recreation Centre, requesting that City Council reconsider its decision to close the Swansea Community Centre on Mondays for the duration of 2007 and to close the Rennie Park Rink for all of December 2007.

### **Communications**

(September 21, 2007) memo from the Budget Committee (EX.New)

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3704.pdf>)

### **9a Special Meeting of Council to Discuss 2007 Operating Budget Cutbacks**

(September 28, 2007) Member Motion from from Councillor Walker, seconded by Councillor stintz

### **Recommendations**

1. That a special meeting of City Council be held in the first week of October 2007, prior to the Provincial election, to discuss, amend, and adopt the recommendations of the City Manager to save \$34 million from 2007’s Operating Budget.

### **Summary**

City Council’s wise decision to defer consideration of the new revenue tools (2 percent Land Transfer Tax and \$60.00 Vehicle Registration Tax) from its meeting in July to its October meeting prevents the City from generating and utilizing those potential revenues for the 2008 Operating Budget. Should City Council approve the new revenues at its October 22, 2007 meeting, the City will experience a revenue shortfall of \$80 - \$100 million from these new proposed taxes, given that these revenues cannot be implemented and collected until some time in 2008.

To offset the potential 2008 Budget shortfall, Mayor David Miller has directed the City Manager to undertake a cost containment strategy, in order to find savings within existing City services – City services approved in the 2007 Budget. The City Manager has identified and has implemented \$34 million in cost containment measures, without seeking City Council authority. These measures immediately decrease service levels by closing libraries and community centres, neglecting roads, neglecting trees, canceling snow clearing and so on.

The cost containment measures implemented in 2007 will provide City Council with options during the 2008 Budget process to address the funding shortfall. The savings to be realized in 2007 will provide a year-end surplus that may be utilized in the 2008 Operating Budget.

Neither an increase nor a decrease in service levels in the approved 2007 Operating Budget is permitted without City Council approval. However, in correspondence to me dated August 20, 2007, the City Manager has stated her authority under both the City of Toronto Act, 2006, and the City of Toronto Municipal Code to carry out these cost reductions in service levels under the direction of Mayor David Miller. Mayor Miller has stated that he expects that the City Manager's actions are within her mandate as Chief Operating Officer of the City. Presently, City Council is not part of any decision regarding any cost containment measures and the democratic role of City Council and its members is being undermined in the name of ideological expediency.

There is not an emergency in the 2007 fiscal year's budget. The City Manager does not have the authority to implement these cost cutbacks without City Council authority. Neither the City of Toronto Act, 2006, nor the City of Toronto Municipal Code authorize to the City Manager to supersede City Council when there is a potential budget crisis in the upcoming year. Further, the City Manager does not have the authority to choose which programs are to be cut back from the approved 2007 Budget without City Council authority. The City Manager does, however, have the authority to recommend a cost containment strategy to City Council and she has the responsibility to implement what Council adopts.

Please see the attached legal brief from Mr. David C. K. Tang, Gowlings Lafleur Henderson LLP, which outlines the City Manager's limitations and supports the supremacy of the elected City Council.

### **Background Information**

Special Meeting of Council to Discuss 2007 Operating Budget Cutbacks  
<http://www.toronto.ca/legdocs/mmis/2007/ex/bgrd/backgroundfile-7283.pdf>

### **Communications**

(September 27, 2007) letter from David Tomczak, Senior Manager, Board Services, Toronto District School Board.

EX12.10	ACTION			
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### **Capital Variance Report (for the Six-month period ended June 30, 2007)**

(September 21, 2007) Memo from the Budget Committee

### **Recommendations**

The Budget Committee recommended to the Executive Committee that:

1. Council approve the budget adjustments to the 2007 Approved Budget as detailed in Appendix 2 attached, in order to reallocate funds between projects and to increase the

2007 Transportation Services Budget for the St. Clair Phase 2 - Tweedsmuir to Gunn's Rd. Project by \$1.6 million with no impact on debt.

### Financial Impact

As summarized in Table 1 below, for the six months period ended June 30, 2007, actual expenditures for Tax Supported Programs totalled \$582.851 million or 28.9% of their 2007 Approved Budget of \$2.020 billion. By comparison, during the same period in 2006, these programs had spent 29.3% of their 2006 approved Budget. Tax Supported Programs project a spending rate of 86.6% or \$1.749 billion by the end of 2007.

<b>Table 1</b>					
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<b>Total - Tax Supported</b>	<b>2,019,792</b>	<b>582,851</b>	<b>28.9%</b>	<b>1,748,702</b>	<b>86.6%</b>
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<b>Total Rate Supported</b>	<b>437,507</b>	<b>68,826</b>	<b>15.7%</b>	<b>297,633</b>	<b>68.0%</b>
<b>Total</b>	<b>2,457,299</b>	<b>651,677</b>	<b>26.5%</b>	<b>2,046,335</b>	<b>83.3%</b>

Note: Includes Greenlane Landfill

Rate Supported programs spent \$68.826 million or 15.7% of their 2007 Approved Budget of \$437.507 million. It is estimated that by year-end, expenditures will approximate \$297.633 million or 68.0% of the 2007 Approved Budget.

### Summary

The Budget Committee on September 20, 2007, considered the following reports:

- a. (September 6, 2007) from the Deputy City Manager and Chief Financial Officer, advising that the Capital Variance Report for the six-month period ended June 30, 2007, would be on the Supplementary Agenda for the Budget Committee; and
- b. (September 13, 2007) from the Deputy City Manager and Chief Financial Officer recommending that

1. Council approve the budget adjustments to the 2007 Approved Budget as detailed in Appendix 2 attached, in order to reallocate funds between projects and to increase the 2007 Transportation Services Budget for the St. Clair Phase 2 - Tweedsmuir to Gunn's Rd. Project by \$1.6 million with no impact on debt;
2. the Budget Committee forward this report to the Executive Committee for its consideration.

### Communications

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3706.pdf>)

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3716.pdf>)

EX12.11	ACTION			
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### Arena Boards of Management 2006 Operating Surpluses/(Deficits) Settlement

(September 21, 2007) Memo from the Budget Committee

### Recommendations

The Budget Committee recommended to the Executive Committee that Council approve the following:

1. The surpluses of \$88,198 (including any excess funds advanced to the arenas during 2006) be paid to the City of Toronto from four Arenas (Larry Grossman Forest Hill, Leaside, Moss Park, Ted Reeve) and the City fund the payments of the outstanding deficits of \$117,464 to four other Arenas (George Bell, William H. Bolton, McCormick, North Toronto) as the final settlement of the net surpluses and deficits for the year 2006, resulting in a net deficit of \$29,266 to be funded by the City, as detailed in Appendix A.
2. A provision for the required \$9,355 be made through the 2007 3rd Quarter Operating Variance Report from underspending, since \$19,911 of the \$29,266 net deficit funding requirement to the Arenas has already been provided through the 2006 Final Year-End Operating Variance Report.

### Financial Impact

The Arena Boards of Management final net settlement for the year 2006 requires that surplus funds of \$88,198 be paid to the City from four Arenas and be used to partially fund the payments of the outstanding deficits of \$117,464 to four other Arenas, resulting in a net funding requirement from the City to the Arenas of \$29,266 arising from the Arenas' 2006 operations and City funds advanced to the Arenas during 2006. A summary of net funding to the City or Arena Board is detailed in Appendix A.

Of this \$29,266 net funding requirement, \$19,911 was provided through the 2006 Final Year-End Operating Variance Report, leaving a balance of \$9,355 to be funded in 2007 from an allocation of underspending through the 3rd Quarter Operating Variance Report.

### Summary

The Budget Committee on September 20, 2007, considered the report (September 6, 2007) from the Deputy City Manager and Chief Financial Officer regarding Arena Boards of Management 2006 Operating Surpluses/(Deficits) Settlement.

### Communications

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3707.pdf>)

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3708.pdf>)

EX12.12	ACTION			
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### Adjustments to the FY2007 Parks, Forestry and Recreation Division's Capital Budget

(September 21, 2007) Memo from the Budget Committee

### Recommendations

The Budget Committee recommended to the Executive Committee that Council approve the following:

1. A new Victoria Memorial Park (Ward 20) project be created with revenues and expenses of \$50,000, funded from a Section 45 Agreement from the development at 20 Stewart Street, and that approval be given to receive the funds into this project.
2. The project known as Ward 27 Park Improvements, approved in 2006 as an in-year adjustment (Policy and Finance Committee, Report #6, Clause36 approved July 25, 26, 27, 2006) in the amount of \$115,000, be increased by \$58,000 to \$173,000 to include additional donations received for this project.
3. A new Wabash Community Field House Project - 2007 (Ward 14) project be created with revenues and expenses of \$150,000, funded from a Section 37 Agreement from the development at 1100 King Street West, and that approval be given to receive the funds into this project, with the condition that this funding be replaced when monies dedicated to the Wabash Project are received by the City.
4. A new Three Valley Tennis Club Improvements (Ward 34) project be created with revenues and expenses of \$50,000, funded from a donation and that approval be given to receive the funds into this project.

5. The project known as Parkland Acquisition FY2007 (City-Wide), approved March 7, 2007 in the amount of \$100,000 be increased by \$100,000 to \$200,000, funded from the City-Wide Parkland Acquisition Reserve Fund and that approval be given to receive the funds into this project.

**Financial Impact**

Approval of this report will amend the FY2007 Parks, Forestry and Recreation Capital Budget from \$97,381,575 gross to \$97,789,575 gross an increase of \$408,000 and will have zero net impact.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact statement.

**Summary**

The Budget Committee on September 20 2007, considered the report (September 6, 2007) from the General Manager, Parks, Forestry and Recreation regarding Adjustments to the FY 2007 Parks, Forestry and Recreation Division’s Capital Budget.

**Communications**

(September 21, 2007) memo from the Budget Committee  
<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3709.pdf>

<b>EX12.13</b>	ACTION			
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**Transportation Services – Mid-Construction 2007 Cashflow Reallocations and Deferrals**

(September 21, 2007) Memo from the Budget Committee

**Recommendations**

The Budget Committee recommended to the Executive Committee that:

1. Council approve the deferred and accelerated cash flows in the amount of \$16,900,000.00 detailed in Table 1, attached, which will have no net impact on the approved 2007 approved debt.
2. Council approve the deferred cash flows in the amount of \$20,650,000.00 detailed in Table 2, attached, which represent uncontrollable third party funding from others and will have no net impact on the approved 2007 debt.
3. The General Manager, Transportation Services Division, be requested to report back to the Budget Committee as part of the 2008 Capital Budget process, on:
  - a. the impacts of the deferrals (Table 2) on the 2008 submitted cash flows;
  - b. a revised five year plan.

## Financial Impact

Funding in the amount of \$16,900,000.00 will be deferred from various projects that for a number of reasons, as outlined in the body of this report, will be delayed. In this regard, an equivalent cash flow can be accelerated and reallocated to a number of projects that are ready to proceed. These cash flows represent debt funded projects with no net change to the approved 2007 net debt funding requirement.

The Transportation Services Division is also deferring a total gross approved cash flow of \$20,650,000.00 from 2007 to 2008 representing those fully recoverable projects (work for others) that are also delayed for various reasons outside of the control of the Division.

Cash Flow Adjustments (\$ millions)	2007	2008	2009	2010	2011
Approved to Date Gross Expenditures	358.787	233.523	214.379	217.816	205.124
Deferred Projects	134.462	0	0	0	0
Accelerated Projects	0	60.050	0	0	0
Other Funding	174.323	63.872	36.305	26.494	22.524
Debt	184.464	169.651	178.074	191.322	182.600

Recommended (\$ millions)	2007	2008	2009	2010	2011
Deferred Projects	37.55	0	0	0	0
Accelerated Projects	0	16.9	0	0	0
Other Funding	20.650	0	0	0	0
Debt	16.9	16.9	0	0	0
Total Change in Debt	0	0	0	0	0

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## Summary

The Budget Committee on September 20 2007, considered the report (September 5, 2007) from the General Manager, Transportation Services, regarding Transportation Services – Mid-Construction 2007 Cashflow Reallocations and Deferrals.

## Communications

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3710.pdf>)

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3711.pdf>)

EX12.14	ACTION			
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## City Planning Division – 2007 Operating Budget Adjustments

(September 21, 2007) Memo from the Budget Committee

### Recommendations

The Budget Committee recommended to the Executive Committee that:

1. Council approve the following adjustments to the City Planning Divisions 2007 Approved Operating Budget:
  - a. an increase of \$34,205 gross/\$0 net for heritage consultants for Joy Oil with funding from Deferred Revenue generated by Section 37;
  - b. an increase of \$83,983 gross/\$0 net for the Bring Back the Don initiative with funding from donations already received;
  - c. an increase of \$53,447 gross/\$0 net for the Downtown Growth Management Study (Tall Buildings) with funding from the City Planning Division's 2007 Capital Fund Account;
  - d. an increase of \$30,000 gross/\$0 net for the Green Development Cost Benefit Analysis funded by a grant already received from the Federation of Canadian Municipalities.

### Financial Impact

The adoption of this report will increase the 2007 Approved Operating Budget for the City Planning Division by \$201,635 gross/\$0 net as outlined in the chart below. All of these one-time adjustments will be backed out of the Division's 2008 Operating Budget Submission.

### Summary

The Budget Committee on September 20 2007, considered the report (September 6, 2007) from the Chief Planner and Executive Director, City Planning, regarding City Planning Division – 2007 Operating Budget Adjustments.

### Communications

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3712.pdf>)

<b>EX12.15</b>	ACTION			
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**Toronto’s Blind-Low Vision Early Implementation Plan**

(September 21, 2007) Memo from the Budget Committee

**Recommendations**

The Budget Committee recommended to the Executive Committee that:

1. Council approve increasing the Toronto Public Health’s 2007 Approved Operating Budget by \$242,720 gross and \$0 net to reflect funding from the Ministry of Children and Youth Services for the Blind-Low Vision Early Intervention Program.

**Financial Impact**

Blind-Low Vision Program	2007			2008 GROSS INCREMENTAL
	Gross	Revenue	Net	
Base funding from MCYS	\$132,720	\$132,720	\$0	\$240,555
One time funding from MCYS*	\$110,000	\$110,000	\$0	(\$89,600)
<b>TOTAL</b>	<b>\$242,720</b>	<b>\$242,720</b>	<b>\$0</b>	<b>\$150,955</b>
Positions	4.0			(1.0)

\* One-time funding of \$130,400 is allocated as follows: 2007 \$110,000 / 2008 \$20,400

The Deputy City Manager and Chief Financial Officer has reviewed this report and agree with the financial impact information.

**Summary**

The Budget Committee on September 20 2007, considered the report (July 9, 2007) from the Board of Health regarding Toronto’s Blind Low Vision Early Implementation Plan.

**Communications**

(September 21, 2007) memo from the Budget Committee  
<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3713.pdf>

<b>EX12.16</b>	ACTION			
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**Human Papillomavirus (HPV) Vaccination Program for Grade Eight Females – 2007/08**

(September 21, 2007) Memo from the Budget Committee

## Recommendations

The Budget Committee recommended to the Executive Committee that:

1. Council approve the Toronto Public Health 2007 Approved Operating Budget being increased by \$120,000 gross and \$0 net to reflect funding from Ministry of Health and Long-Term Care (MOHLTC) for the administration of Human Papillomavirus (HPV) Vaccine in school clinics.

## Summary

The Budget Committee on September 20 2007, considered the letter (September 19, 2007) from the Board of Health, entitled “Human Papillomavirus (HPV) Vaccination Program for Grade Eight Females – 2007/08”, advising of the action taken by the Board of Health on September 19, 2007.

## Communications

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3714.pdf>)

EX12.17	ACTION			
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## Toronto Public Health 2007 Operating Budget Adjustments

(September 21, 2007) Memo from the Budget Committee

## Recommendations

The Budget Committee recommended to the Executive Committee that:

1. Council approve the Toronto Public Health 2007 Operating Budget being increased by \$1,105.6 thousand gross and \$0.0 thousand net, and a staff increase of 32 temporary positions, to reflect confirmed funding from the Ministries of Health and Long-Term Care, Health Promotion and Children and Youth Services.

## Summary

The Budget Committee on September 20 2007, considered the letter (September 19, 2007) from the Board of Health, entitled “Toronto Public Health 2007 Operating Budget Adjustments”, advising of the action taken by the Board of Health on September 19, 2007.

## Communications

(September 21, 2007) memo from the Budget Committee

(<http://www.toronto.ca/legdocs/mmis/2007/ex/comm/communicationfile-3715.pdf>)