

March 6, 2008

Appendix 4

City of Toronto 2008 Operating Budget

Budget Committee Transmittal

Recommendations:

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

1. The 2008 Budget Committee Recommended Tax Supported Operating Budget of \$8.170 billion gross and \$3.322 billion net, comprised of the following:
 - i. a Base Budget of \$8.113 billion gross and \$3.310 billion net as detailed in Appendix 1 to maintain current services and service levels; and
 - ii. \$56.703 million gross and \$12.385 million net, as detailed in Appendix 1 to invest in strategic new and enhanced services.
2. The Budget Committee 2008 Recommended Operating Budget for the Toronto Parking Authority totalling \$63.498 million.
3. A residential property tax increase of 3.75% or \$51.075 million and a commercial, industrial, and multi-residential tax increase of 1.25% or \$23.566 million.
4. The introduction of new user fees and charges, and changes to the price of existing user fees and charges included in the 2008 Budget Committee Recommended Operating Budgets of City Programs, Agencies, Boards and Commissions which will generate incremental revenues totalling \$11.490 million.
5. The 2008 sinking fund levies of \$192,652,253.83 for the City of Toronto and \$2,293,802.99 for the Toronto District School Board.
6. The Recommendations for City Programs, Agencies, Boards and Commissions as detailed in Appendix 3 attached, and amended by the following:

Economic Development, Culture and Tourism

i. *Amend Recommendation 5 by adding at the end the following:*

“subject to:

- a. *increasing the Economic Development, Culture and Tourism 2008 Operating Budget by \$0.300 million gross, zero net, funded by \$0.300 million from the Public Realm Reserve Fund, to develop the tourist information system and wayfinding content of the info pillar component of the Co-ordinated Street Furniture Program.*
- b. *the General Manager of Economic Development, Culture and Tourism reporting to Budget Committee by the Summer of 2008 on the multi-year plan and associated funding required to develop and sustain the information content system to provide tourist information and wayfinding signage for the Information pillar element of the Coordinated Street Furniture Program.”*
(BU28.1b)

Transportation Services

ii. *Amend Recommendation 40 to read:*

40. *The recommendations contained in the report (November 12, 2007) from the Deputy City Manager, Cluster B, and the Deputy City Manager and Chief Financial Officer, entitled “Coordinated Street Furniture Program – Revenues”, referred to the 2008 Operating Budget process, be adopted as reflected in the 2008 Budget Committee Recommended Operating Budget:*
 - a. *augmented maintenance of street trees on main and commercial streets – up to \$700,000 as reflected in the 2008 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation;*
 - b. *Clean and Beautiful City initiatives including administration, Ward-based community projects/demonstration projects and remaining instalment to cover orphan space maintenance – up to \$1,699,000 as reflected in the 2008 Budget Committee Recommended Operating Budget for Transportation Services.*

Facilities and Real Estate

iii. *Amend Recommendation 42 by adding at the end the following:*

“subject to a reduction of \$200,000 gross, \$0 net to reflect lower Interdivisional Recoveries (IDRs) from the Toronto Police Service, which will assist the Toronto Police Service in achieving reductions in its 2008 Operating Budget.”

Waterfront Secretariat

iv. *Amend Recommendation 41 by adding at the end the following:*

“subject to:

- a. *Amending the 2008 Capital Budget for Waterfront Revitalization as approved by Council in December 2007 to reflect an increase of \$150,000.00 to the Waterfront Secretariat sub-project, and a decrease of \$150,000.00 to the Financial Securities sub-project, with no net impact on the overall total of \$51,131,046.00.*
- b. *Amending the 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1,412,615.06 (gross)/\$1,081,615.06 (net) to reflect an increase of \$150,000.00 (gross) in salary costs, and an increase of \$150,000.00 in the recoveries from the Capital Program for Waterfront Revitalization, with no net impact.*
- c. *Increasing the number of Approved Positions for the Waterfront Secretariat, recommended for 2008 at the level of 9.0, by 2.0 to 11.0 to reflect the hiring of two temporary Technical Coordinator positions to be funded from the Capital Program as outlined in Recommendations a and b above.*
- d. *The appropriate City Officials being authorized and directed to take the necessary actions to give effect thereto.” (BU28.1c)*

Capital and Corporate Financing/Non-Program

v. *Amend Recommendation 96 by adding at the end the following:*

“subject to:

- a. *Council allocating the 2007 preliminary year-end net operating surplus of \$94.8 million to 2008 Operating Budget – Prior Year Surplus Revenue (\$78.0 million), Winter Control Stabilization Reserve (\$12.0 million) and an Extreme Weather Reserve (\$4.816 million).” (BU28.1a)*

7. The reports, transmittals and communications that are on file with the City Clerk’s Office (including Appendix 4 herewith attached) as considered by the Budget Committee at its 2008 budget review meetings.

Decision Advice and Other Information:

The Budget Committee:

1. requested the Deputy City Manager and Chief Financial Officer to report to the Executive Committee meeting on March 25, 2008, on the creation of an Extreme Weather Reserve;

2. deferred consideration of the letter (June 28, 2007) from the City Clerk, entitled “Community Development and Recreation Committee Item 6.4 Use of Residential Fire Sprinklers in New Housing Projects” (BU26.3) to June 2008;
3. referred the letter (April 30, 2007) from the City Clerk, entitled “Community Development and Recreation Committee Item 3.6 Enlargement of Supplies for School Food Programs” (BU26.21) to the Community Development and Recreation Committee.
4. considered the request in the letter (December 17, 2007) from the City Clerk, entitled “Executive Committee Item 15.23 Elimination of Blue Jay Ticket Purchases for Councillors” (BU26.22) and directed staff to allocate the 2008 funds saved to specific services that support recreation programs for at-risk youth in priority neighbourhoods;
5. received the reports/communications listed in Appendix 4C; and
6. received the Briefing Notes listed in Appendix 4B.

Background:

The Budget Committee on February 11, February 25 and March 6, 2008, considered the following reports and letters:

- a. (March 4, 2008) Report from the City Manager and the Deputy City Manager and Chief Financial Officer, entitled “Budget Committee Recommended 2008 Operating Budget” (BU28.1);
- b. (November 26, 2007) Letter from City Clerk, entitled “Executive Committee Item 13.4 Operating Budget Impacts of New Waterfront Infrastructure” (BU26.1);
- c. (February 4, 2008) Report from City Manager, entitled “City-Wide Security Plan” (BU26.2 and BU27.7a);
- d. (June 28, 2007) Letter from City Clerk, entitled “Community Development and Recreation Committee Item 6.4 Use of Residential Fire Sprinklers in New Housing Projects” (BU26.3);
- e. (January 14, 2008) Report from Community Development and Recreation Committee, entitled “Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services” (BU26.4);
- f. (November 26, 2007) Letter from City Clerk, entitled “Economic Development Committee Item 9.5 Implementing ‘Talent Matters - Shaping Talent Strategies in a Changing World’” (BU26.5);
- g. (January 11, 2008) Letter from Councillor Suzan Hall, Ward 1 Etobicoke North, entitled “Building Costs – Franklin Carmichael Art Group” (BU26.6);
- h. (January 30, 2008) Report from General Manager, Parks, Forestry and Recreation, entitled “Response to Councillor Enquiry – Forestry Operations” (BU26.7);

- i. (February 4, 2008) Report from General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer, entitled “Final 2008 Fees - Getting to 70% Diversion by 2010” (BU26.8 and BU27.7b);
- j. (June 27, 2007) Letter from Public Works and Infrastructure Committee, entitled “Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households Public Works and Infrastructure Committee Item PW 6.16 and PW 7.21” (BU26.8a and BU27.7c);
- k. (November 5, 2007) Memo from Councillor Howard Moscoe, Ward 15 Eglinton-Lawrence, entitled “Service Cuts” (BU26.9);
- l. (February 4, 2008) Report from Chief Corporate Officer, entitled “City Electricity Purchase Strategy - Green Power” (BU26.10);
- m. (January 30, 2008) Letter from Councillor Doug Holyday, Ward 3 Etobicoke-Centre, entitled “Cost Saving Measures Related to Councillors' Office Budgets” (BU26.11);
- n. (November 16, 2007) Letter from Audit Committee, entitled “Auditor General's Office – 2008 Budget” (BU26.12);
- o. (December 28, 2007) Report from Chair, Toronto Police Services Board, entitled “Toronto Police Service – Parking Enforcement Unit: 2008 Operating Budget Request” (BU26.13);
- p. (December 31, 2007) Report from Chair, Toronto Police Services Board, entitled “Toronto Police Service – 2008 Operating Budget Request” (BU26.14 and BU27.7d);
- q. (December 28, 2007) Report from Chair, Toronto Police Services Board; entitled “Toronto Police Services Board – 2008 Operating Budget Submission” (BU26.15);
- r. (September 19, 2007) Letter from Board of Health, entitled “Toronto Public Health 2008 Operating Budget Request” (BU26.16 and BU27.7e);
- s. (January 29, 2008) Letter from City Librarian, entitled “Toronto Public Library 2008 Operating Budget” (BU26.17);
- t. (November 20, 2007) Letter from General Secretary, Toronto Transit Commission, entitled “2008 TTC Operating Budget” (BU26.18 and BU27.7f);
- u. (October 25, 2007) Letter from City Clerk, entitled “Executive Committee Item 10.44 Service Increases to Respond to Unanticipated Ridership Growth” (BU26.19 and BU27.7g);
- v. (November 15, 2007) Letter from General Secretary, Toronto Transit Commission, entitled “2008 Wheel Trans Operating Budget” (BU26.20 and BU27.7h);
- w. (April 30, 2007) Letter from City Clerk, entitled “Community Development and Recreation Committee Item 3.6 Enlargement of Supplies for School Food Programs” (BU26.21);

- x. (December 17, 2007) Letter from City Clerk, entitled “Executive Committee Item 15.23 Elimination of Blue Jay Ticket Purchases for Councillors” (BU26.22);
- y. (February 21, 2008) Letter from Chief General Manager, Toronto Transit Commission, entitled “Update on 2008 TTC Ridership” (BU27.7i);
- z. (February 19, 2008) Report from General Manager, Transportation Services, entitled “Re-Establishment of Mechanical Leaf Pick-up” (BU27.7j);
- aa. (February 22, 2008) Letter from Board of Health Budget Sub-Committee, entitled “Dog and Cat Licensing Strategy – 2008 Operating Budget Request” (BU27.7k);
- bb. (February 29, 2008) Report from the Deputy City Manager and Chief Financial Officer, entitled “Preliminary Operating Variance Report for the Year Ended December 31, 2007” (BU28.1a);
- cc. (February 26, 2008) Report from the Executive Director, Tourism Section Economic Development, Culture and Tourism Division, entitled “Coordinated Street Furniture Program: Funding for Tourist Information Component” (BU28.1b);
- dd. (February 28, 2008) Report from Deputy City Manager Richard Butts, entitled “Staff Resources for the Waterfront Secretariat” (BU28.1c);
- ee. (March 4, 2008) Letter from the Acting Chief Executive Officer, Toronto Zoo, entitled “2008 Stingray Exhibit at the Toronto Zoo” (BU28.1d); and
- ff. (March 4, 2008) from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – Revised 2008 Operating Budget Request” (BU28.1e).

The following Members of Council were present during the 2008 Operating Budget Hearings for Councillors on February 4, 2008:

- Councillor Brian Ashton
- Councillor Janet Davis
- Councillor Glenn De Baeremaeker
- Councillor Suzan Hall
- Councillor Doug Holyday
- Councillor Gloria Lindsay Luby
- Councillor Pam McConnell
- Councillor Cesar Palacio
- Deputy Mayor Joe Pantalone
- Councillor Karen Stintz
- Councillor Adam Vaughan

The Budget Committee held a statutory public meeting on February 5, 2008, and notice was given in accordance with the Municipal Code Chapter 441, Fees.

The following persons addressed the Budget Committee on February 5, 2008:

Carol Wilding, President and CEO, Toronto Board of Trade
Claire Hopkinson, Executive Director, Toronto Arts Council
John D. McKellar, Chair, Toronto Arts Council
Curtis Barlow
Karl Sprogis, Chair, Arts Etobicoke
Oni Windsor-Joseph, Member, Arts Etobicoke
Gregory Oh
Natalie Lue, Toronto International Film Festival Group
Joy Hughes
Georgia Kuich, President - Lakeshore Arts
Michael Shapcott, The Wellesley Institute, Director of Community Engagement
Inga Untiks, Scarborough Arts Council
Michael Rosenberg
Judith Andrew, Vice President - Ontario, Canadian Federation of Independent Business (CFIB)
Dave Rowins, Storytellers School of Toronto
Nataley Nagy, Textile Museum of Canada
Lola Rasminsky, Arts for Children of Toronto
Michael Rubinfeld, SummerWorks Theatre Festival
Jennifer Waring, Continuum
Riccarda Balogh, CAMMAC
John Van Burek, Artistic Director, Pleiades Theatre
Philip Cairns
Alejandro Freeland, Latino Canadian Cultural Association
Robert McKitrick
Nilan Perera
Kristen Fahrig
Monique Barry, Songwriters Expo
Ann La Plante, General Manager, Alliance for Canadian New Music Projects
Marshall Pynkoski, Artistic Director, Opera Atelier
Jane Hargraft, General Manager, Opera Atelier
Paul Clifford, UNITE HERE Local 75
Zeleda Davis, UNITE HERE
Cathy Melville, Storytellers School of Toronto
Mathew Jaskiewicz, Artistic Director, Toronto Sinfonietta
Laurie-Shawn Borzovoy, Chair, Urban Arts Toronto
Mimi Beck, Dance Curator, Dance Works
Jutta Mason
Jane Mercer, Toronto Coalition for Better Child Care
Michael Steeves, Homelessness Action Group
Ann Dembinski, President, Canadian Union of Public Employees Local 79
Tim Maguire, First Vice President, Canadian Union of Public Employees Local 79
Myna Wallin, Co-organizer, Toronto Small Press Book Fair
Michael Stohr, President, Music Africa
Dian Marie Bridge, Membership Manager, Playwrights Guild of Canada
Alexandra Montgomery, Executive Director, Gardiner Museum
Syrus Marcus Ware, Program Coordinator, Art Gallery of Ontario

Colin Hughes, Community Support Worker, Children's Aid Society of Toronto
Fred Sztabinski, Project Co-ordinator, Toronto Coalition for Active Transportation
Ferne Sinkins, Toronto Cat Rescue
Patrick Commisso
Anne Farrell, First Stage Child Care Centre
Dae Tong Huh, President, Korean-Canadian Literary Forum-21
Ken Wood
Graham Reid, Nu Jazz Society
Kiran Dhingra, Community Worker, Children's Aid Society of Toronto
Madi Piller, Toronto Animated Image Society
Franco Boni, Artistic Director, The Theatre Centre
Jacoba Knoopen, Executive Director, Toronto Alliance for the Performing Arts
Bill Allen, Board Member, The Royal Agricultural Winter Fair
Bob M. Jadavji, Chief Operating Officer, The Royal Agricultural Winter Fair
John Cartwright, President, Toronto York Region Labour Council
Iris Haussler, Artist
Cindy McCarthy, Child Care Advisory Committee
Franz Hartmann, Executive Director, Toronto Environment Alliance
Katrina Miller, Fair Deal for Our City
Martin Bragg, Artistic Producer, Canadian Stage Company
Brian Roussie, The Toronto Party
Karen Tisch, Executive Director, Ashkenaz Foundation
Mindy Hall, Ontario SPCA
Mark Ferguson, Vice President, Toronto Civic Employees Union Local 416
Darin Jackson, Toronto Civic Employees Union Local 416
Dave Behan
Geoff Currie
Mike Merriman, Vice-Chair, Local 416 Ambulance Unit
Hamish Wilson (Submission Filed)
Nathalie Karvonen, Executive Director, Toronto Wild Life Centre
Ruth Ruth Stackhouse, Toronto Arts Council
Pam Mazza, Toronto Island Community Association
Barry Lipton

The Budget Committee also received the following communications on February 5, 2008, and copies are on file in the Office of the City Clerk:

(February 4, 2008) e-mail from Tammy Thorne, Member, Toronto Cycling Advisory Committee (BU.New.BU25.1.1)
(February 1, 2008) e-mail from Paulette M. Blais (BU.New.BU25.1.2)
(February 4, 2008) e-mail from Hamish Wilson (BU.New.BU25.1.3)
(February 4, 2008) e-mail from Fred Sztabinski, Project Co-ordinator, Toronto Coalition for Active Transportation (TCAT) (BU.New.BU25.1.4)
(February 1, 2008) e-mail from Stephen Thiele and Brian Roussie, Co-Founders, The Toronto Party (BU.New.BU25.1.5)
(January 31, 2008) e-mail from Karl Keilhack (BU.New.BU25.1.6)
(February 4, 2008) letter from V. Roy Alpin (BU.New.BU25.1.7)
(February 5, 2008) e-mail from Carol Ann Price (BU.New.BU25.1.8)

(February 5, 2008) Submission from Betty Carr, Chairman of the Board of Directors, Toronto Board of Trade (BU.New.BU25.1.9)

(February 5, 2008) Submission from Carol Wilding, President & CEO, Toronto Board of Trade (BU.New.BU25.1.10)

(February 5, 2008) letter from Claire Hopkinson, Executive Director, Toronto Arts Council (BU.New.BU25.1.11)

(February 5, 2008) Submission from Karl Sprogis, Chair, Arts Etobicoke (BU.New.BU25.1.12)

(February 5, 2008) Submission from Michael Shapcott, The Wellesley Institute, Director of Community Engagement (BU.New.BU25.1.13)

(February 5, 2008) Submission from Judith Andrew, Vice President - Ontario, Canadian Federation of Independent Business (CFIB) (BU.New.BU25.1.14)

(February 5, 2008) letter from Ellen Frei, CAMMAC (BU.New.BU25.1.15)

(February 5, 2008) letter from Philip Cairns (BU.New.BU25.1.16)

(February 5, 2008) letter from Kristen Fahrig (BU.New.BU25.1.17)

(February 5, 2008) letter from Ann LaPlante, General Manager, Alliance for Canadian New Music Projects (BU.New.BU25.1.18)

(February 5, 2008) e-mail from Mathew Jaskiewicz, Artistic Director, Toronto Sinfonietta (BU.New.BU25.1.19)

(February 5, 2008) letter from Mimi Beck, Dance Curator, Danceworks (BU.New.BU25.1.20)

(February 5, 2008) letter from Jutta Mason, CELOS (Centre for Local Research into Public Space) (BU.New.BU25.1.21)

(February 5, 2008) letter from Michael Steeves, Homelessness Action Group (BU.New.BU25.1.22)

(February 5, 2008) letter from Ann Dembinski, President, Local 79 Canadian Union of Public Employees (BU.New.BU25.1.23)

(February 5, 2008) Submission from Myna Wallin, Co-organizer, Toronto Small Press Book Fair (BU.New.BU25.1.24)

(February 5, 2008) Submission from Alexandra Montgomery, Executive Director of the Gardiner Museum (BU.New.BU25.1.25)

(February 5, 2008) Submission from Anne Farrell, Program Manager of First Stage Child Care Centres (BU.New.BU25.1.26)

(February 5, 2008) letter from Dae-Tong Huh, President, Korean-Canadian Literary Forum-21 Press (KCLF-21) (BU.New.BU25.1.27)

(February 5, 2008) Submission from Bob M. Jadavji, The Royal Agricultural Winter Fair (BU.New.BU25.1.28)

(February 5, 2008) letter from Iris Haussler (BU.New.BU25.1.29)

(February 5, 2008) letter from Cindy McCarthy, Chair Child Care Advisory Committee (BU.New.Bu25.1.30)

(February 5, 2008) letter from Katrina Miller, Co-Chair of the Fair Deal for Our City Coalition (BU.New.BU25.1.31)

(February 5, 2008) letter from Brian Roussie, The Toronto Party (BU.New.BU25.1.32)

(February 5, 2008) letter from Darin Jackson, Chair, Animal Services, Toronto Civic Employees' Union Local 416 (BU.New.BU25.1.33)

(February 5, 2008) letter from Geoff Currie (BU.New.BU25.1.34)

(February 5, 2008) letter from Mike Merriman (BU.New.BU25.1.35)

(February 5, 2008) letter from Hamish Wilson (BU.New.BU25.1.36)

(February 5, 2008) Submission from Pam Mazza, Toronto Island Community Association (BU.New.BU25.1.37)

(February 5, 2008) letter from Barry Lipton, Resident, Toronto Island, submitting letters from approximately 20 Island Residents (BU.New.BU25.1.38)

for City Clerk

Merle MacDonald/acf
G:\SEC\Legislative Docs\2008\Standing\Budget\Letters\20080306\Appendix 4.doc

List of Attachments:

Appendix 4A – Reports Recommended for Adoption

Appendix 4B – 2008 Operating Briefing Notes

Appendix 4C – Reports and Communications Recommended to be Received

Background Information

2008 Budget Committee Recommended Operating Budget (BU28.1)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11380.pdf>)

Appendix 1

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11396.pdf>)

Appendix 2

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11397.pdf>)

Appendix 3

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11398.pdf>)

Letter from City Council re use of residential fire sprinklers in new housing projects. (BU26.3)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9196.pdf>)

City Council decision on Use of Residential Fire Sprinklers in New Housing Projects

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9197.pdf>)

Letter from City Council re Enlargement of Supplies for School Food Programs (BU26.21)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9294.pdf>)

Att 1 - City Council Decision Document re Enlargement of Supplies for School Food Programs

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9295.pdf>)

Letter from City Council re Ex Committee Item 15.23 re Elimination of Blue Jay Ticket Purchases for Councillors (BU26.22)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9729.pdf>)

City Council decision re Elimination of Blue Jay Ticket Purchases for Councillors

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9730.pdf>)

City-Wide Security Plan (BU27.7a)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10889.pdf>)

City-Wide Security Plan Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10890.pdf>)

Preliminary Operating Variance Report for the Year Ended December 31, 2007 (BU28.1a)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11381.pdf>)

Appendix A, B and C

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11392.pdf>

Letter - Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services (BU26.4)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10382.pdf>

Attach 1 - Report

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10383.pdf>

Letter from City Council - Implementing - Talent Matters - Shaping Talent Strategies in a Changing World (BU26.5)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9292.pdf>

City Council Decision Document re Implementing - Talent Matters - Shaping Talent Strategies in a Changing World

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9293.pdf>

Coordinated Street Furniture Program: Funding for Tourist Information Component (BU28.1b)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11376.pdf>

Final 2008 Fees - Getting to 70% Diversion by 2010 (BU27.7b)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10891.pdf>

Re-Establishment of Mechanical Leaf Pick-up (BU27.7j)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11332.pdf>

Staffing Resources for the Waterfront Secretariat (BU28.1c)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11377.pdf>

City Electricity Purchase Strategy - Green Power (BU26.10)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10510.pdf>

Letter from Audit Committee - re Auditor General's Office - 2008 Budget (BU26.12)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9152.pdf>

Report on Auditor General's Office - 2008 Budget

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9153.pdf>

Appendix 1 -

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9154.pdf>

Attachment 1 - Org Chart And Workforce

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9155.pdf>

Attachment 2 - External Quality Control Review and Attachment 3 - National Association of Local Government Auditors

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9156.pdf>

Toronto Police Service - Parking Enforcement Unit: 2008 Operating Budget Request (BU26.13)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9712.pdf>

Toronto Police Services Board's 2008 Operating Budget Submission (BU26.15)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9711.pdf>

Dog and Cat Licensing Strategy's 2008 Operating Budget Request (BU27.7k)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11353.pdf>

Att 1

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11354.pdf>

Att 2

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11355.pdf>

Letter from the Toronto Public Library Board - the 2008 Operating Budget - City Manager Recommended Target (BU26.17)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10429.pdf>

Report on 2008 Operating Budget - City Manager Recommended Target

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10430.pdf>

Attach 1

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10431.pdf>

Attach 2

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10432.pdf>

Attach 3

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10433.pdf>

Letter from City Council re Operating Budget Impacts of New Waterfront Infrastructure (BU26.1)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9176.pdf>

Report on Operating Budget Impacts of New Waterfront Infrastructure

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9177.pdf>

Building Costs - Franklin Carmichael Art Group (BU26.6)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10629.pdf>

Response to Councillor Enquiry - Forestry Operations (BU26.7)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10516.pdf>

Letter from Public Works to Budget Committee re Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households (BU27.7c)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10893.pdf>

Attach 1 - Letter from City Council - Results of the Request for Proposal No. 0401-07-0059 -

Contract for Recycling and Garbage Carts to Single-Family Households

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10894.pdf>

Attach 2 - City Council Decision on Results of the Request for Proposal No. 0401-07-0059 -

Contract for Recycling and Garbage Carts to Single-Family Households

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10895.pdf>

Report on Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10892.pdf>

Service Cuts (BU26.9)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10428.pdf>

Cost Saving Measures Related to Councillors Office Budgets (BU26.11)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10489.pdf>

Report from Toronto Police Service - 2008 Operating Budget Request (BU27.7d)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10896.pdf>

Toronto Police Service - Revised 2008 Operating Budget Request (BU28.1e)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11419.pdf>)

Letter from Board of Health re Toronto Public Health 2008 Operating Budget Request (BU27.7e)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10909.pdf>)

Report on Toronto Public Health 2008 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10910.pdf>)

Letter received from Toronto Transit Commission re : 2008 TTC Operating Budget (BU27.7f)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10911.pdf>)

Report on 2008 TTC Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10912.pdf>)

Letter from City Council re Service Increases to Respond to Unanticipated Ridership Growth (BU27.7g)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10913.pdf>)

City Council Decision Document re Service Increases to Respond to Unanticipated Ridership Growth

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10914.pdf>)

Letter from Budget Committee to City Council together with TTC letter re Service Increases to Respond to Unanticipated Ridership Growth

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10915.pdf>)

Update on 2008 TTC Ridership (BU27.7i)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11351.pdf>)

Letter from TTC - re 2008 Wheel-Trans Operating Budget (BU27.7h)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10920.pdf>)

Report from TTC - 2008 Wheel-Trans Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10919.pdf>)

Appendix A - 2008 Operating Budget Summary

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10921.pdf>)

2008 Stingray Exhibit at the Toronto Zoo (BU28.1d)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11393.pdf>)

No.	Appendix 4A 2008 Operating Budget Reports Recommended for Adoption by the Budget Committee
	Corporate
BU27.7a	(February 4, 2008) from the City Manager, entitled “City-Wide Security Plan”, as amended
BU28.1a	(February 29, 2008) from the Deputy City Manager and Chief Financial Officer, entitled “Preliminary Operating Variance Report for the Year Ended December 31, 2007”
	Children’s Services
BU26.4	(January 14, 2008) letter from the Community Development and Recreation Committee, entitled “Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services”
	Economic Development, Culture and Tourism
BU26.5	(November 26, 2007) letter from the City Clerk, entitled “Economic Development Committee Item 9.5 Implementing ‘Talent Matters – Shaping Talent Strategies in a Changing World’”
BU28.1b	(February 26, 2008) from the Executive Director, Tourism Section, Economic Development, Culture and Tourism, entitled “Coordinated Street Furniture Program: Funding for Tourist Information Component”
	Solid Waste Management Services
BU27.7b	(February 4, 2008) report from the General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer, entitled “Final 2008 Fees – Getting to 70% Diversion by 2010”
	Transportation Services
BU27.7j	(February 19, 2008) report from the General Manager, Transportation Services, entitled “Re-Establishment of Mechanical Leaf Pick-up”
	Waterfront Secretariat
BU28.1c	(February 28, 2008) from Deputy City Manager Richard Butts, entitled “Staff Resources for the Waterfront Secretariat”
	Facilities and Real Estate
BU26.10	(February 4, 2008) report from the Chief Corporate Officer, entitled “City Electricity Purchase Strategy – Green Power”
	Auditor General’s Office
BU26.12	(November 16, 2007) letter from the Audit Committee, entitled “Auditor General’s Office – 2008 Budget”
	Parking Tag Enforcement and Operations
BU26.13	(December 28, 2007) report from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – Parking Enforcement Unit: 2008 Operating Budget Request”

	Toronto Police Services Board
BU26.15	(December 28, 2007) from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board – 2008 Operating Budget Submission"
	Toronto Public Health
BU27.7k	(February 22, 2008) from the Board of Health Budget Sub-Committee, entitled "Dog and Cat Licensing Strategy – 2008 Operating Budget Request"
	Toronto Public Library
BU26.17	(January 29, 2008) letter from the City Librarian, entitled "Toronto Public Library 2008 Operating Budget"

**Appendix 4B
2008 Operating Briefing Notes**

Corporate Issues

1. 2008 Staff Recommended Approved Positions (Jan 28 – 001)
2. 2008 Staff Recommended Gapping (Jan 28 – 011)
3. Economic Factors (Jan 28 – 014)
4. Recommended Changes to Existing User Fee/Charges and New User Fees/Charges in the 2008 Operating Budget (Jan 28 – 016)

Citizen Centred Services “A”

Economic Development, Culture and Tourism:

5. Nuit Blanche (Feb 01 – 094)

Homes for the Aged:

6. Harmonization Costs (Feb 01 – 097)

Parks, Forestry and Recreation:

7. Aquatics Service Level Changes (Feb 01 – 099)
8. Aquatics Service Level Changes – Updated with Supplementary Information (Feb 25 – 136)
9. Changes to Toronto Island Ferry Fees and Operating Hours (Feb 25 – 143)
10. Increase and Expand Waterfront and Regional Parking Fees (Feb 01 – 104)
11. Urban Forestry Recommended Service Improvements (Feb 08 – 106)
12. Recreation User Fees and Permits (Feb 11 – 121)

Social Development, Finance and Administration:

13. The Impact of Downloaded Program Costs and Funding Shortfalls on the City’s 2008 Operating Budget (Feb 08 – 108)
14. Transfer of Positions to PF&R and EDCT (Feb 08 – 119)

Social Services

15. Toronto Social Services Caseload (Feb 11 – 132)

Corporate Accounts

Community Partnership and Investment Program:

16. Enlargement of Supplies for School Food Programs (Feb 11 – 134)

Appendix 4C 2008 Operating Budget Reports and Communications Recommended by the Budget Committee to be Received	
Corporate	
BU26.1	(November 26, 2008) letter from the City Clerk, entitled “Executive Committee Item 13.4 Operating Budget Impacts of New Waterfront Infrastructure”
Economic Development, Culture and Tourism	
BU26.6	(January 11, 2008) letter from Councillor Suzan Hall, entitled “Building Costs – Franklin Carmichael Art Group”
Parks, Forestry and Recreation	
BU26.7	(January 30, 2008) report from the General Manager, Parks, Forestry and Recreation, entitled “Response to Councillor Enquiry – Forestry Operations”
Solid Waste Management Services	
BU27.7c	(June 27, 2007) from the Public Works and Infrastructure Committee, entitled “Results of the Request for Proposal No. 0401-07-0059 – Contract for Recycling and Garbage Carts to Single-Family Households – Public Works and Infrastructure Committee Item PW6.16 and PW7.21”
Transportation Services	
BU26.9	(November 5, 2007) letter from Councillor Howard Moscoe, Ward 15 Eglinton-Lawrence, entitled “Service Cuts”
City Council	
BU26.11	(January 30, 2008) letter from Councillor Doug Holyday, Ward 3 Etobicoke Centre, entitled “Cost Saving Measures Related to Councillors Office Budgets”
Toronto Police Service	
BU27.7d	(December 31, 2007) from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – 2008 Operating Budget Request”
BU28.1e	(March 4, 2008) from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – Revised 2008 Operating Budget Request”
Toronto Public Health	
BU27.7e	(September 19, 2007) from the Board of Health, entitled “Toronto Public Health 2008 Operating Budget Request”
Toronto Transit Commission – Conventional	
BU27.7f	(November 20, 2007) from the General Secretary, Toronto Transit Commission, entitled “2008 TTC Operating Budget”
BU27.7g	(October 25, 2007) from the City Clerk, entitled “Executive Committee Item 10.44 Service Increases to Respond to Unanticipated Ridership Growth”
BU27.7i	(February 21, 2008) from the Chief General Manager, Toronto Transit Commission, entitled “Update on 2008 TTC Ridership”
Toronto Transit Commission – Wheel-Trans	
BU27.7h	(November 15, 2007) from the General Secretary, Toronto Transit Commission, entitled “2008 Wheel-Trans Operating Budget”

	Toronto Zoo
BU28.1d	(March 4, 2008) from the Acting Chief Executive Officer, Toronto Zoo, entitled "2008 Stingray Exhibit at the Toronto Zoo"