
Toronto City Council Decision Document

Meeting No.	18 (Special)	Contact	Marilyn Toft
Meeting Date	March 31, 2008	Phone	416-392-7032
Start Time	9:30 a.m.	E-mail	clerk@toronto.ca
Location	Council Chamber, City Hall, Toronto		

City Council's actions on the Item in the following Report considered at the special meeting are contained in this Decision Document. **Council amendments are bolded.** Declarations of Interest, if any, are included and all additional material noted in this document is on file in the City Clerk's Office, Toronto City Hall. Please refer to the Council Minutes for the official record of Council's proceedings.

New Report:

Executive Committee Meeting 18	1
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New Report**Executive Committee Meeting 18**

EX18.1	AMENDED			
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2008 Budget Committee Recommended Operating Budget**City Council Decision**

City Council on March 31, 2008, adopted the following motions:

- A. City Council approve a total residential class tax increase of 3.75% inclusive of a 3.385% budgetary levy increase and a 0.36% policy shift, and accordingly the following amendments be made to the 2008 Budget Committee Recommended Operating Budget and the 2008 Property Tax Levy and Other Related Matters:
- I. the 2008 Budget Committee Recommended Tax Supported Operating Budget of \$8.170 billion gross and \$3.315 billion net, comprised of the following:
 - i. a Base Budget of \$8.113 billion gross and \$3.303 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.
 - II. the Budget Committee 2008 Recommended Operating Budget for the Toronto Parking Authority totalling \$63.498 million.
 - III. a residential budgetary related property tax increase of 3.385% or \$46.104 million and a commercial, industrial, and multi-residential tax increase of 1.128% or \$21.272 million.
 - IV. [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.
 - V. 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.
 - VI. City Council approve the following Recommendations for City Programs, agencies, boards and commissions:

CITIZEN CENTRED SERVICES “A”

Affordable Housing Office:

1. The 2008 Recommended Operating Budget for the Affordable Housing Office of \$3.032 million gross and \$1.419 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Housing Improvements	563.8	263.8
Affordable Housing Office	2,467.7	1,154.7
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Total Program Budget	3,031.5	1,418.5
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Children's Services:

2. The 2008 Recommended Operating Budget for Children's Services of \$360.773.4 million gross and \$68.910 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Program Administration	23,119.8	7,989.1
Municipal Child Care	67,903.3	15,885.1
Purchased Child Care	269,750.3	45,036.0
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Total Program Budget	360,773.4	68,910.2
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3. The recommendation contained in the report (December 19, 2007) from the General Manager of Children's Services, entitled "Development of Child Care Centres with the Toronto District School Boards and Native Child and Family Services", be approved:
- a. Funds of up to \$2.9 million be approved for the construction of Ghesig House at 156 Galloway Road and Kiiwednong at 2784 Keele Street, two Aboriginal Child Care Centres to be developed by the Native Child and Family Services Toronto. The total project cost of \$2.9 million is to be funded from the Child Care Expansion Reserve Fund of \$2.4 million and from Provincial revenues of \$0.528 million as reflected in the 2008 Budget Committee Recommended Operating Budget.

- b. Funds of up to \$2.0 million be approved to create three new child care centres at Highfield Junior School, Kennedy Public School and Crescent Town Elementary School to be funded from the Child Care Capital Reserve Fund as reflected in the 2008 Budget Committee Recommended Operating Budget.
- c. The General Manager of Children’s Services Division be delegated authority to negotiate agreements and execute them on behalf of the City with the Toronto District School Board (TDSB) and with Native Child and Family Services Toronto (NCFST) for the design and construction of such projects, and such agreements be on terms and conditions satisfactory to the General Manager and in a form satisfactory to the City Solicitor.

Court Services:

4. The 2008 Recommended Operating Budget for Court Services of \$39.335 million gross and (\$11.383 million) net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Finance & Administration	23,112.4	22,035.7
Court Administration	7,128.5	(41,971.4)
Court Support	4,961.2	4,961.2
Planning & Liaison	3,591.2	3,591.2
Licensing Tribunal	541.3	0.0
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Total Program Budget	39,334.6	(11,383.3)

Economic Development, Culture and Tourism:

5. The 2008 Recommended Operating Budget for the Economic Development, Culture and Tourism of \$32.951 million gross and \$25.961 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Culture	13,783.6	10,334.7
Economic Development	11,240.7	9,489.0
Special Events	6,218.0	4,808.4
Tourism	1,708.6	1,328.6

	_____	_____
Total Program Budget	32,950.9	25,960.7
	_____	_____

- 5.1 The Economic Development, Culture and Tourism 2008 Operating Budget be increased 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.
- 5.2. The General Manager of Economic Development, Culture and Tourism report to the 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 Co-ordinated Street Furniture Program. (BU28.1b)
6. The details of savings of \$0.140 million gross and net as a result of divisional realignment based on the findings of the Program Review be reported with the June 30, 2008 Operating Budget Variance report.

Emergency Medical Services:

7. The 2008 Recommended Operating Budget for Emergency Medical Services of \$151.968 million gross and \$61.875 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
CACC	13,530.1	0.0
Centralized Support Services	1,129.1	514.5
Corporate Charges	5,900.0	2,950.0
EMS Operations Support Services	20,809.9	7,533.7
EMS Operations	102,294.8	47,496.6
Program Development & Service Quality	8,304.6	3,380.3
	_____	_____
Total Program Budget	151,968.5	61,875.1
	_____	_____

Homes for the Aged:

8. The 2008 Recommended Operating Budget for Homes for the Aged of \$206.613 million gross and \$40.734 million net, comprised of the following segments, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Divisional Office	1,553.6	72.0
Toronto Homes	194,757.1	38,938.7
Community Based Services	10,302.5	1,723.7
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Total Program Budget	206,613.2	40,734.4
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9. The General Manager of Homes for the Aged continue to pursue all reduction strategies, such as exploring Adult Day Program partnerships, addressing collective agreement impediments, and advocating for increased Long-Term Care funding, and report back during the 2009 Operating Budget Process on the viability of implementing each option.
10. The new service enhancement priorities for Infection Prevention and Control (\$0.544 million gross, \$0 net) and Nutritional and Support Service (\$0.670 million gross, \$0 net), be approved and that implementation be subject to receipt of Provincial funding.

Parks, Forestry and Recreation:

11. The 2008 Recommended Operating Budget for Parks, Forestry and Recreation of \$322.078 million gross and \$239.288 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Parks	74,146.1	69,949.0
Community Recreation	105,827.6	58,043.6
Urban Forestry	31,077.7	25,251.7
Strategic Services	18,663.4	(2,138.0)
Development & Infrastructure Management	78,526.1	74,628.0
Divisional Coordination & Community Engagement	4,756.8	4,752.8
Management Services	9,080.2	8,801.0
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Total Program Budget	322,077.9	239,288.1
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- 11.1 The Deputy City Manager and Chief Financial Officer, in consultation with appropriate staff, be requested to submit a report to the Executive Committee, in time for the consideration of the 2009 Capital Budget, on a program to bring to a complete state of good repair all of Toronto's City-owned Urban Forest.

Shelter, Support and Housing Administration:

12. The 2008 Recommended Operating Budget for Shelter, Support and Housing Administration of \$710.107 million gross and \$253.762 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	2,314.4	2,314.4
Social Housing	537,367.2	191,946.0
Affordable Housing Programs	10,058.8	0.0
Hostel Services	117,672.4	55,308.5
Housing and Homelessness Supports	41,427.2	3,416.6
Partnership Development & Support	363.5	363.5
Emergency Planning Services	903.0	413.3
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Total Program Budget	<u>710,106.5</u>	<u>253,762.3</u>

13. Council request the Province to fully upload all Social Housing operating and capital costs.

Social Development, Finance and Administration:

14. The 2008 Recommended Operating Budget for Social Development, Finance and Administration of \$27.207 million gross and \$15.980 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Financial Oversight and Control	13,693.9	8,284.1
Strategic Policy & Program Support	7,366.7	5,470.5

Community Development	6,146.4	2,225.8
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Total Program Budget	27,207.0	15,980.4
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Social Services:

15. The 2008 Recommended Operating Budget for Social Services of \$1,059.950 million gross and \$275.774 million net, comprised of the following services, be approved:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Program Support	12,702.7	6,485.0
Social Assistance	1,047,246.8	269,289.3
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Total Program Budget	1,059,949.5	275,774.3
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16. The Province immediately upload the full cost of \$150.0 million of Ontario Disability Support Program included in the 2008 Recommended Operating Budget, as the ODSP is a provincial responsibility.
17. The Province honour its legislative requirements and be responsible for 50% of the Cost of Administration of Ontario Works.

3-1-1 Customer Service Strategy:

18. The 2008 Recommended Operating Budget for 3-1-1 Customer Service Strategy of \$3.731 million gross and \$0.665 million net, comprised of the following services, be approved:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Project Management Office	921.3	665.3
Capital Program Related Work	2,809.4	0.0
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Total Program Budget	3,730.7	665.3
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CITIZEN CENTRED SERVICES “B”

City Planning:

19. The 2008 Recommended Operating Budget for City Planning of \$35.317 million gross and \$14.051 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Planning	35,316.7	14,051.3
Total Program Budget	<u>35,316.7</u>	<u>14,051.3</u>

20. The Deputy City Manager responsible for City Planning report back to the Budget Committee in mid-year 2008 on the results of the Development Application Review Project (DARP) and on an approach to increasing community planning and development application process fees in the future to allow for full cost recovery of all City-wide costs related to the processing of community planning and development applications.
21. The Deputy City Manager responsible for City Planning report back to the Budget Committee, through the Second Quarter Operating Variance Report, on the anticipated service level increases resulting from the additional 12.0 recommended permanent positions.

Fire Services:

22. The 2008 Recommended Operating Budget for Fire Services of \$356.047 million gross and \$347.871 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire-Operations	289,850.1	283,080.7
Fire Prevention & Public Safety	13,899.3	13,547.8
Communications & Operational Support	24,069.9	23,614.0
Professional Develop. & Mechanical Support	24,579.8	24,080.8
Fire - Headquarters	3,647.3	3,547.0
Total Program Budget	<u>356,046.6</u>	<u>347,870.5</u>

23. The Chief of Toronto Fire Services and the Director of Affordable Housing Office report to the Community Development and Recreation Committee in June 2008 on the financial implications of installing fire sprinklers in future City- funded affordable homes.

Municipal Licensing and Standards:

24. The 2008 Recommended Operating Budget for Municipal Licensing and Standards of \$34.150 million gross and \$11.420 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Head Office	2,068.8	2,068.8
Licensing	9,697.1	(12,713.3)
Investigations	22,383.8	22,064.0
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Total Program Budget	34,149.7	11,419.5
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25. The Executive Director of Municipal Licensing and Standards report back to the Budget Committee in May 2008, to enable Council consideration by July 2008, on the recommended business license fee structure arising from the cost recovery model review.

Policy, Planning, Finance and Administration:

26. The 2008 Recommended Operating Budget for Policy, Planning, Finance and Administration of \$45.686 million gross and \$26.631 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Strategic Policy Coordination and Support	2,998.2	2,998.2
Toronto Environment Office	3,534.6	3,394.6
Finance and Administration	39,152.9	20,238.3
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Total Program Budget	45,685.7	26,631.1
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27. The Toronto Environment Office develop eligibility criteria for the Community grants program, as part of Live Green Toronto initiative, to be presented to Executive Committee in early 2008.

28. The recommendation contained in the report (November 13, 2007) from Deputy City Manager Butts and Deputy City Manager and Chief Financial Officer Pennachetti, entitled “Climate Change Action Plan – Implementation of Key Program Initiatives”, referred to the 2008 Operating Budget process, as amended, be adopted as reflected in the 2008 Budget Committee Recommended Operating Budget for Policy, Planning, Finance and Administration:
- a. the operating budget impact of \$1.165 million gross, \$1.035 million net in 2008 be adopted.

Solid Waste Management Services:

29. The 2008 Recommended Operating Budget for Solid Waste Management Services of \$276.729 million gross and \$182.158 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	47,921.5	10,348.5
Collection	95,474.7	92,162.4
Transfer	24,164.5	14,094.8
Processing	43,138.8	19,801.1
Disposal	66,029.2	45,751.3
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Total Program Budget	276,728.7	182,158.1

30. The recommendations contained in [the report \(February 4, 2008\)](#) 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”, be approved:
- a. the fees set out in Attachment A – “Residential Solid Waste Rate Structure, 2008 Fees” be adopted for 2008 and that fees for future years be included as part of the annual operating budget submission, to be effective January 1st in each calendar year;
- b. the billing details and administrative fees set out in Attachment B to this report be adopted;
- c. the volume-based rate structure commence on or about:
- i. July 1, 2008, for residential bulk collection customers (i.e., multi-unit residential buildings including town homes currently receiving bulk waste collection); and

- ii. November 1, 2008, for residential curb side collection customers (i.e., single family residential buildings including town homes and small multi-unit dwellings currently receiving curb side collection);
 - d. the City not provide amnesty days or an amnesty for moving-out waste at the time of a residential move;
 - e. the City Solicitor be authorized to introduce any necessary bill into Council; **and**
 - f. **the General Manager, Solid Waste Management Services, report to the Public Works and Infrastructure Committee, by May 2009, with an update on the implementation of the residential solid waste rate structure, along with any costs related to an increase in illegal dumping.**
31. The Deputy City Manager and Chief Financial Officer report back to Budget Committee in-year on the appropriate adjustments to the 2008 Recommended Operating Budget to reflect the 2008 phased implementation of the transition to a user fee supported budget which includes a tax rebate program once the volume-based user fee structure has been implemented.
32. The General Manager of Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer report to the Budget Committee, as part of the 2008 Year-End Variance Report, on the actual net contribution to the Waste Management Reserve Fund as a result of the implementation of new user fees in 2008.

Technical Services:

33. the 2008 Recommended Operating Budget for Technical Services of \$60.351 million gross and \$16.215 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities & Structures	9,313.3	1,647.3
Survey & Mapping	20,183.9	3,281.1
Development Engineering	5,734.2	4,543.7
District Engineering	21,853.8	4,352.9
Office of Emergency	2,160.0	1,839.9

Management

Program Administration	<u>1,106.0</u>	<u>549.5</u>
Total Program Budget	<u>60,351.4</u>	<u>16,214.6</u>

34. The Executive Director for Technical Services report to the Public Works and Infrastructure Committee, prior to deliberations of the 2009 Capital Budget process, on a strategy to manage delivery of Capital Works Programs based on the planned and anticipated increase in the 5-Year Capital Plan.

Toronto Building:

35. The 2008 Recommended Operating Budget for Toronto Building of \$41.913 million gross and (\$11.660) million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Building	<u>41,912.6</u>	<u>(11,660.0)</u>
Total Program Budget	<u>41,912.6</u>	<u>(11,660.0)</u>

Transportation Services:

36. The 2008 Recommended Operating Budget for Transportation Services of \$259.610 million gross and \$166.655 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Roadway Services	127,362.6	94,990.7
Roadside Services	51,126.7	26,775.3
Traffic Planning/Right-Of-Way Management	18,232.7	(5,518.1)
Traffic and Safety Services	44,321.9	40,026.7
Infrastructure Management	16,510.4	13,622.6
District Management & Overhead	1,269.7	(2,228.9)
Technical & Program Support	<u>786.2</u>	<u>(1,013.8)</u>

Total Program Budget	<u>259,610.2</u>	<u>166,654.5</u>
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37. The Deputy City Manager for Citizen Centred Services “B” and the General Manager of Transportation Services report to the Public Works and Infrastructure Committee, early in 2008, on the success of the Red Light Camera program, the status of Phase 2 expansion and requirements for future proposed phases.
- 37.1 The Deputy City Manager for Citizen Control Services “B” and the General Manager of Transportation Services be requested to submit a report to the Public Works and Infrastructure Committee, by September 2008, on the contribution made to automobile safety by the installation of pedestrian count-down signals.
38. The General Manager of Transportation Services report back to Public Works and Infrastructure Committee, by June 2008, on the finalization of the organizational structure and scope of the Public Realm Office.
39. The recommendations contained in the report (February 19, 2008) from the General Manager, Transportation Services, entitled “Re-Establishment of Mechanical Leaf Pick-up”, be approved:
- a. reinstate the mechanical leaf pick-up program in Etobicoke, York, Scarborough and Toronto and East York Districts at the 2006 service levels;
 - b. the net cost of this service be offset by a corresponding increase of \$125,000.00 in parking revenues, based on the 2007 actual experience which surpassed the budget level; and
 - c. the Transportation Services’ Recommended 2008 Operating Budget be increased by \$125,000.00 (gross) and \$0(net), as reflected in the 2008 Budget Committee Recommended Operating Budget for Transportation Services.
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 “Co-ordinated 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 \$700,000.00 as reflected in the 2008 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation; and

- b. Clean and Beautiful City initiatives, including administration, Ward-based community projects/demonstration projects and remaining instalment to cover orphan space maintenance – up to \$1,699,000.00, as reflected in the 2008 Budget Committee Recommended Operating Budget for Transportation Services.

Waterfront Secretariat:

41. The 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1.413 million gross and \$1.082 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Waterfront Secretariat	1,412.7	1,081.7
Total Program Budget	1,412.7	1,081.7

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; and
- 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 Parts a and b above.

INTERNAL SERVICES

Facilities and Real Estate:

42. The 2008 Recommended Operating Budget for Facilities and Real Estate of \$131.126 million gross and \$55.244 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities	116,925.4	68,011.6
Real Estate	14,200.3	(12,767.7)
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Total Program Budget	131,125.7	55,243.8

subject to a reduction of \$200,000.00 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 as reflected in the 2008 Budget Committee Recommended Operating Budget for Facilities and Real Estate.

43. The Executive Director of Facilities and Real Estate report back on criteria for the recovery from Special Events at Nathan Phillips Square with a view to generating revenues to offset cleaning expenses at such events, in time for consideration with the 2009 Operating Budget process.
44. The recommendations contained in the report (February 4, 2008) from the Chief Corporate Officer, entitled “City Electricity Purchase Strategy - Green Power”, be approved:
 - a. City Council authorize the purchase of a sufficient amount of green electricity to meet the electricity usage requirements of City Hall on an annual basis commencing July 2008.
 - b. The Chief Corporate Officer start discussions with Toronto Hydro Energy Services and possibly other suppliers, including community groups, regarding partnership opportunities to develop green power projects which could be directed to the City’s green power targets.
 - c. The Chief Corporate Officer report back to the Executive Committee for its September 2008 meeting with a recommended long-term strategy for the City’s target of obtaining 25 percent of its electricity from green power sources.
45. The recommendations contained in the report (February 4, 2008) from the City Manager, entitled “City-Wide Security Plan”, as amended, be approved:
 - a. Further improvements and enhancements be made to the current Corporate Security framework with the objective of enhancing

corporate standards and further centralizing those security functions which have City-wide implications.

- b. The Corporate Security Unit will undertake further consultations with the affected divisions and review existing divisional security plans and create plans for divisions currently without plans and report back in the fall of 2008.
- c. Staff report to the Budget Committee in July 2008 on the comparator information and options utilized by other major cities, and staff report on the framework and implementation as they relate to ABCs.
- d. The framework for the City-wide Security Plan include advice on civilian oversight, independent complaints process, access and equity hiring and training and environmental design measure.
- e. The City Manager request all City Divisions to declare a moratorium on new Security Staff hirings for 2009 until the City's Security Plan is submitted to the Executive Committee.

Fleet Services:

46. The 2008 Recommended Operating Budget for Fleet Services of \$41.460 million gross and \$0.000 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fleet Maintenance	24,760.7	0.0
Fuel Operations	11,963.8	0.0
Fleet Safety and Standards	1,232.9	0.0
Fleet Management	3,502.4	0.0
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Total Program Budget	41,459.8	0.0
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Information and Technology:

47. The 2008 Recommended Operating Budget for Information and Technology of \$57.685 million gross and \$48.412 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Desktop Computing	34,990.2	28,981.5
Applications and Delivery	18,330.9	15,736.8
Voice and Telecommunications	1,300.6	877.8
Land Information	3,063.7	2,815.9
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Total Program Budget	57,685.4	48,412.0

Office of the Chief Financial Officer:

48. The 2008 Recommended Operating Budget for the Office of the Chief Financial Officer of \$14.244 million gross and \$10.189 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Finance & Administration	4,766.9	4,160.0
Corporate Finance	3,809.3	1,420.6
Financial Planning	5,076.1	4,161.4
Special Projects	592.1	447.0
	<hr/>	<hr/>
Total Program Budget	14,244.4	10,189.0

Office of the Treasurer:

49. The 2008 Recommended Operating Budget for the Office of the Treasurer of \$69.923 million gross and \$31.195 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Pension, Payroll and Employee Benefits	12,266.9	10,494.5
Purchasing & Materials Management	9,204.8	6,850.0
Accounting Services	12,396.6	8,837.3
Revenue Services	36,054.9	5,013.2
	<hr/>	<hr/>

Total Program Budget	69,923.2	31,195.0
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Public Information and Creative Services:

50. The 2008 Recommended Operating Budget for Public Information & Creative Services of \$4.772 million gross and \$4.694 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Public Information	2,601.8	2,583.7
Creative Services	2,169.9	2,109.9
Total Program Budget	4,771.7	4,693.6

CITY MANAGER

City Manager's Office:

51. The 2008 Recommended Operating Budget for the City Manager's Office of \$39.651 million gross and \$37.391 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	2,077.1	2,077.1
Strategic and Corporate Policy	4,250.9	4,250.9
Internal Audit	1,028.1	412.4
Strategic Communications	2,652.5	2,609.7
Human Resources	29,642.8	28,040.5
Total Program Budget	39,651.4	37,390.6

OTHER CITY PROGRAMS

City Clerk's Office:

52. The 2008 Recommended Operating Budget for the City Clerk's Office of \$45.625 million gross and \$31.880 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Secretariat	7,619.2	7,451.1
Records and Information Management	22,459.6	9,312.8
Council and Support Services	4,478.3	4,262.3
Corporate Access and Privacy	1,796.8	1,650.7
Elections and Registry Services	7,733.0	7,664.3
Protocol	1,538.3	1,538.3
	<hr/>	<hr/>
Total Program Budget	45,625.2	31,879.5
	<hr/>	<hr/>

City Council:

53. The 2008 Recommended Operating Budget for the City Council of \$19.744 million gross and net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Councillors' Salaries & Benefits Budget	5,198.6	5,198.6
Councillors' Staff Salaries & Benefits Budget	10,846.1	10,846.1
Councillors' Office Expenses Budget	2,336.4	2,336.4
Councillors' Business Travel Expenses Budget	50.0	50.0
Councillors' General Expenses Budget	1,312.6	1,312.6
	<hr/>	<hr/>
Total Program Budget	19,743.7	19,743.7
	<hr/>	<hr/>

Legal Services:

54. The 2008 Recommended Operating Budget for Legal Services of \$36.681 million gross and \$20.903 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Municipal Law	6,077.0	2,924.0
Litigation	5,653.1	3,171.5
Administration	2,548.2	2,264.2
Planning & Tribunal	4,714.9	3,534.9
Real Estate	4,583.3	3,931.3
Employment	2,561.2	2,511.2
Prosecutions	10,542.7	2,566.0
	<hr/>	<hr/>
Total Program Budget	36,680.5	20,903.0
	<hr/>	<hr/>

Mayor's Office:

55. The 2008 Recommended Operating Budget for the Mayor's Office of \$2.601 million gross and net, comprised of the following service be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Mayor's Office	2,601.1	2,601.1
	<hr/>	<hr/>
Total Program Budget	2,601.1	2,601.1
	<hr/>	<hr/>

ACCOUNTABILITY OFFICES

Auditor General's Office:

56. The 2008 Recommended Operating Budget for the Auditor General's Office of \$4.147 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Audit Services	4,147.4	4,147.4
	<hr/>	<hr/>
Total Program Budget	4,147.4	4,147.4
	<hr/>	<hr/>

Office of the Integrity Commissioner:

57. The 2008 Recommended Operating Budget for the Office of the Integrity Commissioner of \$0.200 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of the Integrity Commissioner	200.0	200.0
	<hr/>	<hr/>
Total Program Budget	200.0	200.0
	<hr/>	<hr/>

Office of the Lobbyist Registrar:

58. The 2008 Recommended Operating Budget for the Office of the Lobbyist Registrar of \$0.711 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Lobbyist Registrar	711.2	711.2
	<hr/>	<hr/>
Total Program Budget	711.2	711.2
	<hr/>	<hr/>

Office of the Ombudsperson:

59. The 2008 Recommended Operating Budget for the Office of the Ombudsperson of \$0.404 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of the Ombudsperson	404.3	404.3
	<hr/>	<hr/>
Total Program Budget	404.3	404.3
	<hr/>	<hr/>

60. Once hired, the Ombudsperson report to Council on further operational and financial requirements for consideration during the 2009 Operating Budget process.

AGENCIES, BOARDS AND COMMISSIONS

Arena Boards of Management:

61. The 2008 Recommended Operating Budget for the Arena Boards of Management of \$6.025 million gross and \$0.042 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
George Bell Arena	529.2	(0.6)
William H. Bolton Arena	751.9	(0.1)
Larry Grossman Forest Hill Memorial Arena	907.4	(1.7)
Leaside Memorial Community Gardens	953.0	45.0
McCormick Playground Arena	655.0	(0.1)
Moss Park Arena	689.4	(0.1)
North Toronto Memorial Arena	781.3	(0.3)
Ted Reeve Arena	757.6	0.0
	<hr/>	<hr/>
Total Program Budget	6,024.7	42.1

Association of Community Centres:

62. the 2008 Recommended Operating Budget for the Association of Community Centres of \$6.931 million gross and \$6.761 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
519 Church Street	1,128.9	1,128.9
Applegrove	375.4	375.4
Cecil	645.8	645.8
Central Eglinton	561.5	561.5
Community Centre 55	653.7	653.7
Eastview Neighbourhood	506.8	506.8
Harbourfront	1,150.8	1,150.8
Ralph Thornton	652.1	612.7
Scadding Court	833.0	833.0
SwanseaTownHall	422.7	292.2
	<hr/>	<hr/>

Total Program Budget	<u>6,930.7</u>	<u>6,760.8</u>
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Exhibition Place:

63. The 2008 Recommended Operating Budget for Exhibition Place of \$53.997 million gross and \$0.030 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Canadian National Exhibition	21,899.7	(797.9)
Exhibition Place & Direct Energy Centre	24,629.7	877.0
National Soccer Stadium	<u>7,467.8</u>	<u>(49.1)</u>
Total Program Budget	<u>53,997.2</u>	<u>30.0</u>

Heritage Toronto:

64. the 2008 Recommended Operating Budget for Heritage Toronto of \$0.694 million gross and \$0.390 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Heritage Education	310.1	255.1
Advocacy	209.8	209.8
Heritage Fund Development	<u>173.9</u>	<u>(75.1)</u>
Total Program Budget	<u>693.8</u>	<u>389.8</u>

Parking Tag Enforcement and Operations:

65. the 2008 Recommended Operating Budget for the Parking Tag Enforcement & Operations (which is included in Corporate Accounts) of \$45.377 million gross and \$36.439 million net revenue, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Parking Enforcement Unit	34,526.1	33,911.1

Revenue Services	5,773.7	5,773.7
Judicial Processing of Parking Tickets	1,076.7	1,076.7
Parking Tag Revenue	4,000.0	(77,200.0)
	<hr/>	<hr/>
Total Program Budget	45,376.5	(36,438.5)
	<hr/>	<hr/>

Theatres:

66. The 2008 Recommended Operating Budget for Theatres of \$23.289 million gross and \$3.841 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Sony Centre for the Performing Arts	14,584.1	1,171.1
St. Lawrence Centre for the Arts	4,017.9	1,526.6
Toronto Centre for the Arts	4,686.7	1,142.9
	<hr/>	<hr/>
Total Program Budget	23,288.7	3,840.6
	<hr/>	<hr/>

67. The Deputy City Manager and Chief Financial Officer report back by May 2008 on the adoption of a by-law under Section 27.3 of the Assessment Act to enable Toronto Centre for the Arts to manage the realty tax issues arising from commercial programming of the main stage theatre for more than 183 days per year.

Toronto Atmospheric Fund:

68. The 2008 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.684 million gross and \$0.000 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Atmospheric Fund	2,684.3	0.0
	<hr/>	<hr/>
Total Program Budget	2,684.3	0.0
	<hr/>	<hr/>

69. The Toronto Atmospheric Fund provide a quarterly variance report through 2008 to monitor the investment income that is being achieved from the endowment and third party fundraising activities.
70. The two new temporary positions continue to be funded conditionally upon the continued success of Toronto Atmospheric Fund fundraising activities.

Toronto and Region Conservation Authority:

71. The 2008 Recommended Operating Budget for Toronto and Region Conservation Authority of \$37.363 million gross and \$7.063 million net, of which \$3.892 million is a contribution from Toronto Water and \$3.171 million is tax-supported, and which is comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Watershed Health	20,006.9	2,926.4
Public Use Recreation	11,934.8	631.9
Rouge Park Interim Management	478.6	70.4
Corporate Services	4,942.7	3,434.4
	<hr/>	<hr/>
Total Program Budget	37,363.0	7,063.1
Less Toronto Water contribution		(3,892.0)
		<hr/>
Tax-Supported Budget		3,171.1
		<hr/>

Toronto Police Service:

72. The 2008 Recommended Operating Budget for the Toronto Police Service of \$841.731 million gross and \$798.260 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Service	841,730.7	798,259.5
	<hr/>	<hr/>
Total Program Budget	841,730.7	798,259.5
	<hr/>	<hr/>

72.1 Council receive for information, the communication (March 28, 2008) from the Chair, Toronto Police Service Board [EX18.1j], recognizing that the Board’s request is consistent with the recommendation of the Executive Committee.

73. The Toronto Police Service’s 2008 Operating Budget be set at an increase of 1.5% above their 2007 Approved Budget of \$786.218 million and that the Toronto Police Services Board advise the Budget Committee no later than the Third Quarter Operating Budget Variance Report on what adjustments have been made to achieve the 2008 recommended funding level.
74. The Toronto Police Services Board report back to the Budget Committee following the negotiation of a collective agreement between the Toronto Police Service and the Police Association identifying any required adjustments to the Police Service’s approved budget.
75. The Government of Ontario assume the full responsibility of court security and prisoner transportation costs, estimated at \$41.400 million net in 2008, for Provincial courtrooms within the City of Toronto.

Toronto Police Services Board:

76. The 2008 Recommended Operating Budget for the Toronto Police Services Board of \$2.234 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Services Board	2,233.9	2,233.9
	<hr/>	<hr/>
Total Program Budget	2,233.9	2,233.9
	<hr/>	<hr/>

Toronto Public Health:

77. The 2008 Recommended Operating Budget for Toronto Public Health of \$219.296 million gross and \$50.571 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of the MOH	671.9	167.9

Public Health Planning & Policy	12,009.8	2,978.3
Healthy Families	56,710.6	6,691.1
Communicable Disease	40,409.3	8,302.9
Healthy Environments	33,607.7	12,918.7
Healthy Living	33,234.9	8,222.6
Dental / Oral Health	20,793.1	8,218.7
Finance & Administration	21,859.1	3,070.7
	<hr/>	<hr/>
Total Program Budget	219,296.4	50,570.9

78. The Medical Officer of Health report to the Board of Health at its April 21, 2008 meeting on the details in achieving the revenue target of \$0.095 million within Animal Services.
79. The recommendations contained in the report (January 9, 2008) from the Medical Officer of Health, entitled “Dog & Cat Licensing Strategy – 2008 Operating Budget Request”, as amended, be approved:
- the additional gross request of \$833,100 for the Dog and Cat Licensing Strategy recommended by the Board of Health be reduced by \$275,000.00 by deferring the hiring of staff (\$150,000.00) and reducing expenditures in advertising/promotions, printing and others (\$125,000.00) as reflected in the 2008 Budget Committee Recommended Operating Budget; and
 - any year-end deficit resulting from the Dog and Cat Licensing Strategy initiative be reported to the Board of Health and Budget Committee and funded from within the Toronto Animal Services approved budget for 2008 and beyond.

Toronto Public Library:

80. the 2008 Recommended Operating Budget for Toronto Public Library of \$169.988 million gross and \$155.674 million net, comprised of the following services be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Library Services	163,926.6	149,812.2
Library Administration	6,061.5	5,861.5
	<hr/>	<hr/>

Total Program Budget	<u>169,988.1</u>	<u>155,673.7</u>
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81. The unallocated adjustment in the 2008 Recommended Operating Budget for the Toronto Public Library (TPL) is limited to \$0.143 million.

Toronto Transit Commission– Conventional:

82. The 2008 Recommended Operating Budget for TTC of \$1.155 billion gross and \$202.323 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
TTC Conventional Service	<u>1,155,414.1</u>	<u>202,323.0</u>
Total Program Budget	<u>1,155,414.1</u>	<u>202,323.0</u>

83. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee, prior to the start of the 2009 Operating Budget process, on the success of the program to bring IT contractors in house.
84. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee, prior to the start of the 2009 Operating Budget process, on the impact of the Health and Wellness program on absenteeism and on associated savings.
85. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee, in Spring 2008, as part of the City's Service Planning process, with a five-year Operating Plan, driven by ridership and TTC service delivery plans that would include various options for a multi-year fare strategy.
86. The Chief General Manager and the Chair of the Toronto Transit Commission adjust the Commission's budget schedule, beginning in 2008, so that it coincides with the City of Toronto's budget process, and associated requirements, and, in particular, the Commission prepare and approve its Operating Budget by mid-September annually.

Toronto Transit Commission – Wheel-Trans:

87. The 2008 Recommended Operating Budget for Wheel-Trans of \$73.862 million gross and \$50.351 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Accessible transit services	73,862.2	50,351.2
Total Program Budget	73,862.2	50,351.2

88. The Chief General Manager of the Toronto Transit Commission report back to Budget Committee, in Spring 2008, as part of the City's Service Planning process, with a 5-year Operating Plan based on ridership and service delivery that would be updated annually to take into account expected trends in salary costs, fuel costs and general inflation and would address the continuing increase in demand for Wheel-Trans trips and would provide options to migrate passengers to the Toronto Transit Commission's conventional system.

Toronto Zoo:

89. The 2008 Recommended Operating Budget for the Toronto Zoo of \$41.240 million gross and \$11.706 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Conservation, Education & Research	5,414.4	4,011.6
Marketing & Communications	11,284.6	(88.9)
Operations & Administration	22,485.5	22,229.2
General Management, Interpretation, Culture & Design	1,919.6	1,858.7
Animal & Endangered Species	136.0	0.0
Revenue & Recoveries	0.0	(16,304.5)
Total Program Budget	41,240.1	11,706.1

Yonge-Dundas Square:

90. The 2008 Recommended Operating Budget for Yonge-Dundas Square of \$1.352 million gross and \$0.584 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Yonge-Dundas Square	1,351.5	583.5
Total Program Budget	1,351.5	583.5

RATE SUPPORTED PROGRAMS

Toronto Parking Authority:

91. The 2008 Recommended Operating Budget for the Toronto Parking Authority of \$63.498 million gross and \$49.617 million net revenue, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
On-Street Parking	13,134.2	(30,392.6)
Off-Street Parking	50,364.0	(19,224.6)
Total Program Budget	63,498.2	(49,617.2)

CORPORATE ACCOUNTS

Community Partnership and Investment Program:

92. The 2008 Recommended Operating Budget for Community Partnership and Investment Program of \$43.525 million gross and \$43.266 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Arts & Culture	18,042.0	18,042.0
Community Services	13,693.6	13,693.6
Recreation	1,377.4	1,377.4
Public Health	5,224.6	5,224.6
Housing	2,406.8	2,406.8
Access & Equity	773.8	773.8
Economic Development	556.3	556.3
Urban Development	259.0	0.0
Miscellaneous	1,191.7	1,191.7

	43,525.2	43,266.2
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- 92.1 Upon the approval of the 2008 Operating Budget by City Council, that staff advance PRIDE Toronto with its grant based on last year's application, and if further funds are allocated through adjudication then those funds follow.
93. The City Manager be directed to appoint the General Manager of Economic Development, Culture and Tourism and the Executive Director of Social Development as champions of the Community Partnership and Investment Program; and further that, prior to the commencement of the 2009 Operating Budget, the General Manager and Executive Director report on the financial status and requirement of the various sectors that are funded by Community Partnership and Investment Program providing a budget request at the beginning of the budget process.
94. The City Manager and General Manager, Economic Development, Culture and Tourism, review and report back to the Economic Development Committee, by September 2008, on how to best facilitate the Toronto Arts Council becoming one of the City's ABCs.
95. The Director of Culture report on the eligibility of the Toronto International Film Festival Group as a member of the Major Arts Cultural Organizations.

Capital and Corporate Financing/Non-Program:

96. The 2008 Recommended Operating Budget for Non-Program of \$992.146 million gross and (\$9,678) million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Capital and Corporate Financing	597,904.7	531,393.1
Non-Program Expenditures	394,241.1	300,711.9
Non-Program Revenue	_____	(841,783.2)
Total Program Budget	992,145.8	(9,678.2)

- 96.1 Council allocate the 2007 Preliminary Year End Net Operating Surplus of \$94.8 million to the 2008 Operating Budget – Prior Year Surplus Revenue (\$85.3 million), and the Winter Control Stabilization Reserve (\$9.5 million).

- B. Council adopt the following recommendations contained in the report (March 27, 2008) from the Deputy City Manager and Chief Financial Officer [EX18.1k], headed “Revised - 2008 Property Tax Levy and Related Matters”:**
- 1. Council enact a by-law to have the Residual Commercial property class apply for the 2008 tax year, such a class being real property of the Commercial property class but excluding real property of the Office Building property class, the Shopping Centre property class, the Parking Lots and Vacant Land property class, and the Professional Sports Facility property class, and as described and set out in the Table below:**

Description	Property Classes of Commercial
Commercial General	Office Building property class, Shopping Centre property class, the Parking Lots and Vacant Land property class, and the Professional Sports Facility property class
Residual Commercial	Commercial property not included in the above property classes

- 2. Council enact a by-law to establish two bands of assessment of property for the purposes of facilitating graduated tax rates for the Residual Commercial property class in 2008, and setting such bands of assessment for each band shown in Column II at the amount shown in Column III, and setting the ratio of the ending tax rates for each band in relation to each other at the ratio shown in Column IV:**

Column I	Column II	Column III	Column IV
Property Class	Bands	Portion of Assessment	Ratio of Ending Tax Rate to Each Other
Residual Commercial	Lowest Band	Less than or equal to \$1,000,000	0.972664
Residual Commercial	Highest Band	Greater than \$1,000,000	1.000000

- 3. Council elect to raise the tax rates on the restricted property classes (commercial, industrial, and multi-residential) by one-third of the percentage tax rate increase on the unrestricted property classes (residential, new multi-residential, pipelines, farmlands, and managed forests) as adopted by Council as policy during consideration of the “Enhancing Toronto’s Business Climate” initiative in October 2005, and in accordance with Provincial Regulation.**

4. The 2008 tax ratios shown in Column II (before budgetary levy increase) for each of the property classes shown in Column I, as set out below, be adopted, wherein the adoption of such ratios together with the 2008 municipal budgetary tax levy increase and 2008 tax rate adjustment to achieve Council's tax ratio targets provided for in Parts 5b and 5c, respectively, will result in the 2008 ending tax ratios shown in Column III:

Column I	Column II	Column III
Property Class	2008 Recommended Tax Ratios (before levy increase)	2008 Ending Ratios (after levy increase and policy tax rate adjustments)
Residential	1.000000	1.000000
Multi-Residential	3.546257	3.468850
New Multi-Residential	1.000000	1.000000
Commercial General - Unbanded	3.584069	3.505837
Residual Commercial – Lowest Band	3.584069	3.410000
Residual Commercial – Highest Band	3.584069	3.505837
Industrial	3.920000	3.740000
Farmlands	0.250000	0.250000
Pipelines	1.923564	1.923564
Managed Forests	0.250000	0.250000

5. Council adopt:
- a. the tax rates set out below in Column II, which rates will raise a base local municipal general tax levy for 2008 of \$3,247,267,378;
 - b. the tax rates set out below in Column III, which rates will raise an additional local municipal tax levy for 2008 of \$67,375,973 to fund the 2008 operating budget tax levy increase, as determined in accordance with legislative requirements; and
 - c. the tax rate adjustments set out below in Column IV, which rate adjustments are necessary to achieve the tax ratio targets for the various property classes and the small business property tax treatment as previously approved by Council, and which rate adjustments do not raise any additional local municipal tax levy for 2008 but rather redistributes the tax burden between property classes:

Column I	Column II	Column III	Column IV	Column V
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Property Class	2008 Tax Rate for Base General Local Municipal Levy	2008 Additional Tax Rate for to Fund Budgetary Levy Increase)	2008 Tax Rate Adjustment to Achieve Council's Tax Ratio Targets for 2008	2008 Ending Municipal Tax Rate (excluding Charity rebates)
Residential	0.5888434%	0.0199323%	0.0021469%	0.6109226%
Multi-Residential	2.0881901%	0.0235617%	0.0074472%	2.1191990%
New Multi-Residential	0.5888434%	0.0199323%	0.0021469%	0.6109226%
Commercial General - Unbanded	2.1104551%	0.0238130%	0.0075271%	2.1417952%
Residual Commercial - Lowest Band	2.1104551%	0.0238130%	-0.0510219%	2.0832462%
Residual Commercial - Highest Band	2.1104551%	0.0238130%	0.0075271%	2.1417952%
Industrial	2.3082662%	0.0260449%	-0.0494605%	2.2848506%
Farmlands	0.1472109%	0.0049831%	0.0005367%	0.1527307%
Pipelines	1.1326782%	0.0383412%	0.0041294%	1.1751488%
Managed Forests	0.1472109%	0.0049831%	0.0005367%	0.1527307%

6. A technical adjustment be made to the 2008 Non-Program Tax Account in the amount of \$5,327,254 to fund the mandatory 2008 property tax rebates to registered charities in the commercial and industrial property classes, which adjustment is to be funded, for a net impact on the 2008 operating budget of zero, by the following:
- a. the additional tax rates set out below in Column III be levied as part of the general local municipal levy on the commercial classes set out in Column I and Column II to raise a further additional local municipal tax levy of \$5,284,828 to fund the total estimated rebates to registered charities for properties in the commercial class in 2008, and

Column I	Column II	Column III
Commercial Property Classes	Bands	Additional Tax Rate to Fund Rebates to Eligible Charities
Commercial General	Unbanded	0.0096429%
Residual Commercial	Lowest Band	0.0093793%
Residual Commercial	Highest Band	0.0096429%

- b. an additional tax rate of 0.0007300% be levied as part of the general local municipal levy on the industrial class to raise a further additional local municipal tax levy of \$42,425 to fund the total estimated rebates to registered charities for properties in the industrial class in 2008.

7. **The tax rates for school purposes set out in Column II, which rates will raise an education tax levy for 2008 of \$1,892,724,201, be adopted and come into effect when the regulation prescribing these rates is filed:**

Column I	Column II
Property Class	2008 Tax Rate for Education Levy
Residential	0.264000%
Multi-Residential	0.264000%
New Multi-Residential	0.264000%
Commercial	1.968305%
Industrial	2.050709%
Farmlands	0.066000%
Pipelines	1.798584%
Managed Forests	0.066000%

8. a. **Council enact a by-law for the 2008 taxation year to limit reassessment-related tax increases for the commercial, industrial, and multi-residential property classes, such a cap limit to be based on 5% of the preceding year's current value taxes, for the 2008 taxation year; and**
- b. **the Deputy City Manager and Chief Financial Officer be directed to report directly to Council at its meeting scheduled for April 28 and 29, 2008, on the percentage of the tax decreases required to recover the revenues foregone as a result of the cap limit on properties in the commercial, industrial and multi-residential property classes (the 2008 'clawback' rates).**
9. **Council enact a by-law to establish the New Multi-Residential tax class for new multi-residential properties constructed in 2008, and that the applicable tax rate for this class be set at a tax rate equivalent to the 2008 residential tax rate.**
10. **Council enact a by-law to phase-out the comparable property tax treatment for new construction in the commercial, industrial and multi-residential classes by establishing the minimum property taxes for new construction at 100% of the full uncapped CVA level of taxes for 2008 and future years.**
11. **As in past years, the instalment dates for the 2008 final tax bills be set as follows:**
- a. **the regular instalment dates be the first business days of July, August and September;**
- b. **for taxpayers who are enrolled in the monthly pre-authorized property tax payment program, the instalment dates be the 15th, or first business day thereafter, of each of the months of July to December; and**

- c. **for taxpayers who are enrolled in the two installment program, the final instalment date be July 2.**
- 12.
 - a. **The collection of taxes for 2008, other than those levied under By-law No. 1404-2007 (the interim levy by-law) be authorized; and**
 - b. **a penalty charge for non-payment of taxes of 1.25 percent of taxes due and unpaid be added on the first day of default, and interest be charged at a rate of 1.25 percent per month on all outstanding taxes accruing from the first day of default.**
- 13. **In the event the necessary regulations are not filed by the Province by April 2, 2008, to enable the City to implement the tax policies described in Parts (1) through (7) above, Toronto Council waive, on a one-time basis, its policy for a clear 30 days from the date of mailing of the tax bill to the first due date for the final 2008 tax bill, and instead adopt a notice period of 21 days for the final 2008 tax bill.**
- 14. **The appropriate officials be authorized to take the necessary action to give effect thereto and authority be granted for the introduction of the necessary bills in Council.**
- C. Council receive, for information:
 - 1. the letter (March 10, 2008) from City Council, entitled “Community Development and Recreation Committee – Item 14.2 – 2008 Per Diem Rates for the Purchase of Service Shelter System and Related Matters” (EX18.1a);
 - 2. the report (March 14, 2008) from the Deputy City Manager and Chief Financial Officer, entitled “Funding Strategies to Mitigate Financial Impacts on the City Due to Extreme Weather Condition”, given the action taken by the Executive Committee respecting Program Recommendation 96.1 (EX18.1b);
 - 3. the communication (March 19, 2008) from the Toronto Pedestrian Committee respecting the 2008 Operating Budget – Parks, Forestry and Recreation – Priorities for Walking (EX18.1d);
 - 4. the communication (March 18, 2008) from the Toronto Cycling Advisory Committee Requesting Funding - Full Time Trails and Pathways Planner (EX18.1e);
 - 5. the communication (March 18, 2008) from the Toronto Cycling Advisory Committee, entitled 2008 Bike Month - Presentation on the Various Events (EX18.1f); and

6. 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.

D. City Council strongly encourage the Province to continue the uploading of social services costs that require City funding of \$690 million annually, notwithstanding the Province's phased uploading of Ontario Drug Benefit/Ontario Disability Support Program costs beginning in 2008 and for the next three years.

Background Information

- 2008 Budget Committee Recommended Operating Budget - Budget Committee letter
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11474.pdf>)
- 2008 Operating Budget - Appendix 4A
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11475.pdf>)
- 2008 Operating Briefing Notes - Appendix 4B
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11476.pdf>)
- 2008 Operating Budget - Reports and Communications Recommended by the Budget Committee to be Received - Appendix 4C
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11477.pdf>)
- Climate Change Action Plan - Implementation of Key Program Initiatives
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11478.pdf>)
- Final 2008 Fees - Getting to 70% Diversion by 2010
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11479.pdf>)
- Re-Establishment of Mechanical Leaf Pick-up
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11480.pdf>)
- Coordinated Street Furniture Program - Revenues - Budget Committee letter
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11481.pdf>)
- Coordinated Street Furniture Program - Revenues - Staff Report
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11482.pdf>)
- City Electricity Purchase Strategy - Green Power
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11483.pdf>)
- City-Wide Security Plan
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11484.pdf>)
- City-Wide Security Plan - Attachment 1
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11485.pdf>)
- Dog & Cat Licensing Strategy - 2008 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11486.pdf>)
- 2008 Budget Committee Recommended Operating Budget - Staff Report
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11487.pdf>)
- Appendix 1 - 2008 Budget Committee Recommended Operating Budget - Summary by Program
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11488.pdf>)
- Appendix 2 - 2008 Budget Committee Recommended Positions - Operating Positions Only
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11489.pdf>)
- Appendix 3 - Program Recommendations
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11490.pdf>)
- Appendix 4 - City Clerk's Office Reports, Transmittals and Communications
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11491.pdf>)
- Preliminary Operating Variance Report for the Year Ended December 31, 2007
(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11492.pdf>)

Preliminary Operating Variance Report for the Year Ended December 31, 2007 - Appendices A, B and C

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11493.pdf>)

Staffing Resources for the Waterfront Secretariat

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11494.pdf>)

2008 Per Diem Rates for the Purchase of Service Shelter System and Related Matters – March 10, 2008 letter

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11469.pdf>)

2008 Per Diem Rates for the Purchase of Service Shelter System and Related Matters - Clause

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11470.pdf>)

2008 Per Diem Rates for the Purchase of Service Shelter System and Related Matters - December 3, 2007 letter

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11471.pdf>)

2008 Per Diem Rates for the Purchase of Service Shelter System and Related Matters - Staff Report

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11472.pdf>)

Funding Strategies to Mitigate Financial Impacts on the City Due to Extreme Weather Conditions

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11747.pdf>)

2008 Property Tax Levy and Related Matters

(<http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-11748.pdf>)

Additional Background Information (City Council)

- 2008 Operating Budget Deputation Tracking – February 5, 2008 ([EX18.1g](#))
- Wrap-up Notes to City Council – 2008 Operating Budget: Summary of Budget Review Process (up to March 25, 2008) ([EX18.1h](#))
- Revised Appendix 1 referred to in Executive Committee Recommendation A. I. i. ([EX18.1i](#))
- (March 28, 2008) from the Chair, Toronto Police Services Board ([EX18.1j](#))
- (March 27, 2008) from the Deputy City Manager and Chief Financial Officer ([EX18.1k](#))
- Presentation material on the 2008 Executive Committee Recommended Operating Budget, submitted by the Deputy City Manager and Chief Financial Officer ([EX18.1l](#))

Additional Communications (City Council)

- (March 25, 2008) from June Ntazinda, President and Chief Executive Officer, I₃ Advisors Inc. ([EX18.1.19](#))
- (March 26, 2008) from Stephen and Lisa Peirce ([EX18.1.20](#))
- (March 16, 2008) from Kayla Seadon ([EX18.1.21](#))
- (March 16, 2004) from Lucy Bamberger ([EX18.1.22](#))
- (March 2, 2008) from Anita Matusevics ([EX18.1.23](#))
- (March 27, 2008) from Rhonda Rovon and Howard Rosenberg ([EX18.1.24](#))
- (March 28, 2008) from Mona Rozenblum ([EX18.1.25](#))

Declared Interests (City Council)

Councillor Feldman - as it relates to Parks, Forestry and Recreation, in that his grandson is a

counsellor with the Parks, Forestry and Recreation Division.

Councillor Kelly - as it relates to the Toronto Police Service, in that his spouse is a civilian employee of the Toronto Police Service.

Councillor Moscoe - as it relates to Children's Services, in that his daughter is a part-time child care worker employed by the City of Toronto.

Councillor Shiner - as it relates to Parks, Forestry and Recreation, in that his son is a seasonal employee with the Parks, Forestry and Recreation Division.

Councillor Walker - as it relates to the Toronto Port Authority, in that his daughter is an employee of the Authority.

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