

Executive Committee

Meeting No.	24	Contact	Patsy Morris, Committee Administrator
Meeting Date	Monday, October 6, 2008	Phone	416-392-9151
Start Time	9:30 AM	E-mail	pmorris@toronto.ca
Location	Committee Room 1, City Hall		

Executive Committee		
Mayor David Miller (Chair) Deputy Mayor Joe Pantalone (Vice-Chair) Councillor Shelley Carroll Councillor Janet Davis Councillor Glenn De Baeremaeker	Councillor Paula Fletcher Councillor Norm Kelly Councillor Gloria Lindsay Luby Councillor Giorgio Mammoliti	Councillor Pam McConnell Councillor Joe Mihevc Councillor Howard Moscoe Councillor Kyle Rae

Additional Communications/Reports

EX24.27	ACTION			
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Mayor's Budget Priorities 2009

(October 1, 2008) Report from Mayor David Miller, addressed to the City Manager and Councillor Shelly Carroll, Budget Chief

Summary

Communication outlining the Mayor's Budget Priorities for 2009, and advising in part, that throughout the 2009 Budget Process, the following guidelines should inform the development of the 2009 operating and capital budgets, for introduction in February 2009:

- The 2009 Net Operating Budget target is zero percent increase over the 2008 Net Operating Budget and for 2010 a one percent increase over the 2009 Net Operating Budget.
- Negotiated wage increases will be budgeted corporately; therefore business cases for an additional 2% reduction to account for the negotiated wage impacts must be submitted by all City Programs, Agencies, Boards and Commissions.
- Reduction strategies to achieve the prescribed targets must be realistic, prioritized and should clearly describe the service and service level impacts.

- Continue to pursue opportunities for efficiencies and continuous improvement, to build on the savings identified over the past five years.
- Services and service levels that are aligned with my mandate and Council's priorities and policy directives are the first priority. In this context, all City Programs and ABCs should review services, levels and standards to offset budget pressures, and invest in the highest priorities.
- The use of property tax and / or City own-source revenues to fund Provincial cost-shared programs must be minimized; and strongly encouraging staff from all agencies, boards, commissions, and divisions, in co-operation with the Budget Committee, to look for savings and efficiencies that can support our vision of a better city. Together, we are building a more prosperous, liveable city that provides opportunity for all.

Communications

(October 1, 2008) letter from Mayor David Miller (EX.New)

<http://www.toronto.ca/legdocs/mmis/2008/ex/comm/communicationfile-8629.pdf>