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## Budget Committee

<b>Meeting No.</b>	53	<b>Contact</b>	Merle MacDonald, Committee Administrator
<b>Meeting Date</b>	Monday, October 19, 2009	<b>Phone</b>	416-392-7340
<b>Start Time</b>	10:00 AM	<b>E-mail</b>	buc@toronto.ca
<b>Location</b>	Committee Room 1, City Hall		

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Budget Committee		
Councillor Shelley Carroll (Chair) Councillor Paul Ainslie (Vice-Chair) Councillor Maria Augimeri	Councillor A. A. Heaps Councillor Joe Mihevc	Councillor Gord Perks Councillor Kyle Rae

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**Declarations of Interest under the Municipal Conflict of Interest Act****Confirmation of Minutes - September 18, 2009****Communications/Reports**

BU53.1	Presentation			Ward: All
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**Water and Wastewater Services Rate and Toronto Water Capital and Operating Budgets for 2010****Origin**

Presentation from General Manager, Toronto Water

**Summary**

Introducing the 2010 recommended Water and Wastewater Service Rate and the 2010 recommended Toronto Water Capital and Operating Budgets.

(Material to be distributed at the meeting)

**Background Information**

2010 Water and Wastewater Presentation

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-24324.pdf>

BU53.2	Presentation			Ward: All
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**Toronto Solid Waste Management Operating and Capital Budgets and the Residential Solid Waste Rates for 2010****Origin**

Presentation from General Manager, Solid Waste Management Services

**Summary**

Introducing the 2010 Toronto Solid Waste Management Operating and Capital Budgets and the 2010 Residential Solid Waste Rates.

(Material to be distributed at the meeting)

**Background Information**

Presentation

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-24327.pdf>

BU53.3	ACTION			Ward: All
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## **Integrated By-law Enforcement – Municipal Licencing and Standards 2009 In-Year Budget Adjustments**

### **Origin**

(October 7, 2009) Report from Executive Director, Municipal Licensing and Standards

### **Recommendations**

The Executive Director, Municipal Licensing and Standards recommends that:

1. City Council adopt the in-year technical budget adjustments for the 70% Solid Waste Diversion Program, itemized in Appendix A of the report (October 7, 2009) from the Executive Director, Municipal Licensing and Standards to provide:
  - a. Gross Expenditures of \$1,316,090 for the establishment of 11 staff positions and related non-staff costs;
  - b. Inter-Divisional Recoveries of \$1,316,090 from the Solid Waste Management Division; and
  - c. Resulting in a Net Zero Budget Expenditure in Municipal Licensing and Standards Division, with no Net financial impact to the City's Operating Budget.
  
2. City Council adopt the in-year technical budget adjustments for Parks By-law Enforcement, itemized in Appendix B of the report (October 7, 2009) from the Executive Director, Municipal Licensing and Standards to provide:
  - a. Gross Expenditures of \$1,119,971 for the transfer of 14 staff positions and related non-staff costs;
  - b. Sundry Revenues of \$1,250; and
  - c. Resulting in a Net Budget Expenditure of \$1,118,721 in Municipal Licensing and Standards Division, with no Net financial impact to the City's Operating Budget.

### **Summary**

The purpose of this report is to recommend to Council, approval of 2009 Operating Budget technical adjustments related to the Integrated By-law Enforcement initiative that would:

- Transfer budget resources from the Solid Waste Management Services Division to provide for By-law Enforcement related to the 70% Waste Diversion Program.

- Transfer budget resources from the Parks, Forestry and Recreation Division to provide for By-law Enforcement related to Parks.
- Supports the Council approved program review initiative to realize efficiencies resulting from consolidating By-law Enforcement within the Municipal Licensing and Standards Division.

It is necessary to make several technical Operating Budget adjustments to reflect the transfer of staffing and non-staff resources required to implement Integrated By-law Enforcement. The budget adjustments reflect transfers between Municipal Licensing and Standards, Solid Waste Management Services and Parks, Forestry and Recreation Divisions. There is no net financial impact on the City's operating budget.

The General Managers of Solid Waste Management and Parks, Forestry and Recreation have been consulted in the preparation of this report and concur with these recommendations.

### **Financial Impact**

There are no financial implications associated with the Integrated By-law Enforcement initiative. This reflects an internal re-allocation of operating budget funding from the Solid Waste Management Services Division and the Parks, Forestry and Recreation Division.

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

### **Background Information**

Integrated By-law Enforcement ML&S 2009 In-Year Budget Adjustments

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-24149.pdf>)

Appendix A and B

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-24150.pdf>)