

Appendix 3

2009 Budget Committee Recommended Operating Budget

Program Recommendations:

Citizen Centred Services - A

311 Customer Service Strategy

1. Council approve the 2009 Recommended Operating Budget for 311 Customer Service Strategy of \$15.282 million gross and \$7.338 million net comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
311 Project Management Office and Capital Program Related Work	4,388.0	653.2
311 Operating Program	<u>10,893.7</u>	<u>6,685.2</u>
Total Program Budget	<u>15,281.7</u>	<u>7,338.4</u>

Affordable Housing Office

2. Council approve the 2009 Recommended Operating Budget for the Affordable Housing Office of \$3.185 million gross and \$1.281 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Housing Improvements	671.0	271.0
Housing Development Administration	<u>2,514.3</u>	<u>1,010.0</u>
Total Program Budget	<u>3,185.3</u>	<u>1,281.0</u>

Children's Services

3. Council approve the 2009 Recommended Operating Budget for Children's Services of \$369.454 million gross and \$67.613 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Program Administration	24,835.7	9,572.9

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Municipal Child Care	69,731.2	15,132.6
Purchased Child Care	274,887.0	42,907.3
 Total Program Budget	 369,453.9	 67,612.8

Court Services

4. Council approve the 2009 Recommended Operating Budget for Court Services of \$47.567 million gross and (\$12.182) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	31,106.6	25,031.0
Court Administration	7,002.5	(46,151.9)
Court Support	5,237.4	5,237.4
Planning & Liaison	3,701.5	3,701.5
Licensing Tribunal	518.7	0.0
 Total Program Budget	 47,566.7	 (12,182.0)

Economic Development, Culture and Tourism

5. Council approve the 2009 Recommended Operating Budget for Economic Development Culture & Tourism of \$36.411 million gross and \$27.313 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Culture Services	20,598.2	15,402.9
Strategic Growth & Sector Services	5,709.5	4,814.5
Business Services	5,131.0	3,255.9
Program Support	3,648.9	2,641.9
Film Services	1,323.2	1,198.2
 Total Program Budget	 36,410.8	 27,313.4

6. The General Manager of Economic Development Culture and Tourism report to Budget Committee by May, 2009 on a 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.

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Emergency Medical Services

7. Council approve the 2009 Recommended Operating Budget for Emergency Medical Services of \$159.546 million gross and \$63.713 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Central Ambulance Communication Centre (CACC)	15,703.4	93.4
Corporate Charges	5,914.5	2,957.3
EMS Operations Support Services	22,181.4	8,264.8
EMS Operations	107,427.8	49,110.5
Program Development & Service Quality	<u>8,319.3</u>	<u>3,286.7</u>
Total Program Budget	<u>159,546.4</u>	<u>63,712.7</u>

Long-Term Care Homes and Services

8. Council approve the 2009 Recommended Operating Budget for Long-Term Care & Services of \$213.460 million gross and \$42.311 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Divisional Office	1,512.6	31.0
Toronto Homes	200,313.1	40,629.1
Community Based Services	<u>11,634.7</u>	<u>1,651.2</u>
Total Program Budget	<u>213,460.4</u>	<u>42,311.3</u>

9. Council approve the new service enhancement priorities for two new Supportive Housing sites in Toronto Community Housing Corporation buildings, located in priority neighbourhoods (\$0.804 million gross, \$0 net), subject to Provincial funding.
10. The General Manager of Long-Term Care Homes & Services report to Budget Committee as part of the 3rd Quarter Variance Report on the status of the implementation of the recommended reduction option to temporarily downsize Kipling Acres in 2009.

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Parks, Forestry and Recreation

11. Council approve the 2009 Recommended Operating Budget for Parks, Forestry and Recreation of \$337.665 million gross and \$246.347 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Parks	76,444.1	70,784.7
Community Recreation	110,811.4	60,246.7
Urban Forestry	37,394.2	27,174.0
Strategic Services	19,350.0	(1,466.2)
Development & Infrastructure Management	80,622.3	76,768.8
Divisional Coordination & Community Engagement	3,013.9	3,009.9
Management Services	<u>10,029.1</u>	<u>9,829.0</u>
Total Program Budget	<u>337,665</u>	<u>246,347</u>

12. The General Manager of Parks, Forestry and Recreation and the Chief Financial Officer report to the Budget Committee prior to the 2010 Capital and Operating Budget cycles on a proposed multi-year implementation and financing plan for sustaining and expanding the urban forest.

Shelter, Support and Housing Administration

13. Council approve the 2009 Recommended Operating Budget for Shelter, Support and Housing Administration of \$724.414 million gross and \$266.272 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	2,679.2	2,427.0
Social Housing	542,563.2	197,874.6
Affordable Housing Programs	16,668.2	0.0
Hostel Services	121,610.3	57,202.0
Housing and Homelessness Supports	39,494.5	7,825.9
Partnership Development & Support	401.9	401.9
Emergency Planning Services	<u>996.3</u>	<u>541.0</u>
Total Program Budget	<u>\$724,413.6</u>	<u>\$266,272.4</u>

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Social Development, Finance and Administration

14. Council approve the 2009 Recommended Operating Budget for Social Development, Finance and Administration of \$27.259 million gross and \$15.796 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Financial Oversight and Control	13,960.2	8,575.6
Strategic Policy & Program Support	7,031.9	4,008.4
Community Development	5,735.2	2,680.0
Toronto Office of Partnership	531.6	531.6
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Total Program Budget	27,258.9	15,795.6

Toronto Employment and Social Services

15. Council approve the 2009 Recommended Operating Budget for Toronto Employment & Social Services of \$1,203.022 million gross and \$317.843 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Program Support	13,169.9	6,451.7
Social Assistance	1,189,852.0	311,391.5
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Total Program Budget	1,203,021.9	317,843.2

16. The approval of the new/enhanced services initiative, Delivery of Integrated Employment Services, with \$0 net impact, be subject to funding being secured from the Ministry of Training, Colleges and Universities for 2009 and future years.
17. Council request the Province to honour its legislative requirements and be responsible for 50% of the Cost of Administration of Ontario Works.

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Citizen Centred Services - B

City Planning

18. Council approve the 2009 Recommended Operating Budget for City Planning of \$37.114 million gross and \$13.613 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
City Planning	<u>37,114.3</u>	<u>13,612.8</u>
Total Program Budget	<u>37,114.3</u>	<u>13,612.8</u>

19. The Deputy City Manager responsible for City Planning report back to the Budget Committee in mid-year 2009 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.

Fire Services

20. Council approve the 2009 Recommended Operating Budget for Fire Services of \$365.028 million gross and \$357.175 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Fire-Operations	296,308.1	289,838.8
Fire Prevention & Public Safety	14,091.2	13,804.7
Communications & Operational Support	25,311.0	24,714.2
Professional Develop. & Mechanical Support	25,650.0	25,250.0
Fire - Headquarters	<u>3,667.8</u>	<u>3,567.5</u>
Total Program Budget	<u>365,028.1</u>	<u>357,175.2</u>

Municipal Licensing and Standards

21. Council approve the 2009 Recommended Operating Budget for Municipal Licensing and Standards of \$47.227 million gross and \$17.782 million net, comprised of the following services:

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<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Head Office	2,168.4	2,168.4
Licensing	9,554.0	(14,887.3)
Investigations	23,640.8	22,638.5
Toronto Animal Services	11,864.0	7,861.8
 Total Program Budget	 <u>47,227.3</u>	 <u>17,781.5</u>

Policy, Planning, Finance and Administration

22. Council approve the 2009 Recommended Operating Budget for Policy, Planning, Finance and Administration (PPF&A) of \$42.304 million gross and \$21.789 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Financial Management	9,862.7	5,560.1
Program Support	30,588.6	14,804.9
Executive Management	1,852.6	1,424.1
 Total Program Budget	 <u>42,303.9</u>	 <u>21,789.1</u>

Technical Services

23. Council approve the 2009 Recommended Operating Budget for Technical Services of \$64.131 million gross and \$14.982 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of Emergency Management	4,527.4	2,105.7
Survey and Mapping	21,811.8	3,724.9
Development Engineering	5,878.2	4,892.2
Facilities and Structures	8,826.6	1,441.2
District Engineering	21,962.1	2,190.9
Program Administration	1,124.3	627.1
 Total Program Budget	 <u>64,130.5</u>	 <u>14,982.0</u>

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Toronto Building

24. Council approve The 2009 Recommended Operating Budget for Toronto Building of \$45.068 million gross and (\$11.420) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Building Inspection	18,477.9	(4,682.2)
Building Permission & Information	26,590.2	(6,737.9)
Total Program Budget	45,068.1	(11,420.1)

Toronto Environment Office

25. Council approve the 2009 Recommended Operating Budget for Toronto Environment Office of \$8.888 million gross and \$3.523 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Environment Office	8,887.7	3,522.7
Total Program Budget	8,887.7	3,522.7

Transportation Services

26. Council approve the 2009 Recommended Operating Budget for Transportation Services of \$280.795 million gross and \$183.106 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Roadway Services	138,107.8	104,271.2
Roadside Services	56,688.7	33,037.6
Traffic Planning/Right-Of-Way Management	20,558.4	(6,862.5)
Traffic and Safety Services	45,594.9	41,395.0
Infrastructure Management	17,820.9	14,598.7
District Management & Overhead	1,224.1	(2,334.0)
Technical & Program Support	800.2	(999.8)
Total Program Budget	280,795.0	183,106.2

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Waterfront Secretariat

27. Council approve the 2009 Recommended Operating Budget for the Waterfront Secretariat of \$1.597 million gross and \$1.012 million net, comprised of the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Waterfront Renewal Advancement	1,596.9	1,011.9
Total Program Budget	1,596.9	1,011.9

Internal Services

Facilities and Real Estate

28. Council approve the 2009 Recommended Operating Budget for Facilities and Real Estate of \$163.961 million gross and \$54.100 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Facilities	144,318.1	79,260.1
Real Estate	19,643.1	(25,159.6)
Total Program Budget	163,961.2	54,100.5

Fleet Services

29. Council approve the 2009 Recommended Operating Budget for Fleet Services of \$46.478 million gross and \$0.0 net comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Fleet Maintenance	26,361.4	0.0
Fuel Operations	14,718.2	0.0
Fleet Safety and Standards	1,518.5	0.0
Fleet Management	3,880.1	0.0
Total Program Budget	46,478.2	0.0

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Information and Technology

30. Council approve the 2009 Recommended Operating Budget for Information and Technology of \$60.313 million gross and \$49.053 million net comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Desktop Computing	36,134.9	28,789.3
Applications and Delivery	19,778.5	16,264.1
Voice and Telecommunications	1,442.7	1,442.7
Land Information	2,957.0	2,557.0
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Total Program Budget	60,313.1	49,053.1

Office of the Chief Financial Officer

31. Council approve the 2009 Recommended Operating Budget for the Office of the Chief Financial Officer of \$14.385 million gross and \$9.989 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	4,863.4	4,071.4
Corporate Finance	3,868.9	1,396.0
Financial Planning	5,060.7	4,078.1
Special Projects	592.0	443.5
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Total Program Budget	14,385.0	9,989.0

Office of the Treasurer

32. Council approve the 2009 Recommended Operating Budget for the Office of the Treasurer of \$72.927 million gross and \$29.902 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll and Employee Benefits	11,839.0	10,283.6
Purchasing & Materials Management	10,010.0	6,642.3

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Accounting Services	12,267.0	8,897.1
Revenue Services	38,811.0	4,078.5
 Total Program Budget	 72,927.0	 29,901.5

City Manager's Office

33. Council approve the 2009 Recommended Operating Budget for the City Manager's Office of \$41.799 million gross and \$38.487 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	2,848.3	2,398.3
Strategic and Corporate Policy	4,436.5	4,436.5
Internal Audit	1,027.3	390.9
Strategic Communications	3,283.8	2,787.8
Human Resources	30,202.8	28,473.7
 Total Program Budget	 41,798.7	 38,487.3

Other City Programs

City Clerk's Office

34. Council approve the 2009 Recommended Operating Budget for the City Clerk's Office of \$53.058 million gross and \$35.017 million net comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Secretariat	7,638.6	7,470.5
Records and Information Management	26,478.1	11,472.7
Council and Support Services	6,142.7	5,135.7
Corporate Access and Privacy	1,982.6	1,499.1
Elections and Registry Services	9,024.8	7,864.8
Protocol	1,791.1	1,573.8
 Total Program Budget	 53,057.9	 35,016.6

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City Council

35. Council approve the 2009 Recommended Operating Budget for City Council of \$19.446 million gross and net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Councillors' Salaries & Benefits Budget	5,282.4	5,282.4
Councillors' Staff Salaries & Benefits Budget	10,762.3	10,762.3
Councillors' Office Expenses Budget	2,336.4	2,336.4
Councillors' Business Travel Expenses Budget	50.0	50.0
Councillors' General Expenses Budget	<u>1,014.6</u>	<u>1,014.6</u>
Total Program Budget	<u>19,445.7</u>	<u>19,445.7</u>

Legal Services

36. Council approve the 2009 Recommended Operating Budget for Legal Services of \$39.526 million gross and \$20.413 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Municipal Law	6,361.4	3,277.4
Litigation	5,912.0	3,254.3
Administration	2,613.8	2,298.3
Planning & Tribunal	4,967.5	3,760.5
Real Estate	4,684.2	3,941.4
Employment	2,626.4	2,572.4
Prosecutions	<u>12,360.8</u>	<u>1,308.5</u>
Total Program Budget	<u>39,526.1</u>	<u>20,412.8</u>

Mayor's Office

37. Council approve the 2009 Recommended Operating Budget for the Mayor's Office of \$2.603 million gross and \$2.599 million net, comprised of the following service:

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<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Mayor's Office	<u>2,603.3</u>	<u>2,599.4</u>
Total Program Budget	<u>2,603.3</u>	<u>2,599.4</u>

Accountability Offices

Auditor General's Office

38. Council approve the 2009 Operating Budget for the Auditor General's Office of \$4.338 million gross and net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Audit Services	<u>4,338.4</u>	<u>4,338.4</u>
Total Program Budget	<u>4,338.4</u>	<u>4,338.4</u>

Accountability Offices (Excluding the Auditor General's Office)

39. Council approve the 2009 Operating Budget for the Accountability Offices (excluding The Auditor General's Office) of \$2.362 million gross and net, comprised of the following offices:

	Gross (\$000s)	Net (\$000s)
Office of the Integrity Commissioner	201.4	201.4
Office of the Lobbyist Registrar	942.0	942.0
Office of the Ombudsman	<u>1,218.3</u>	<u>1,218.3</u>
Total Budget	<u>2,361.7</u>	<u>2,361.7</u>

Agencies, Boards and Commissions

Arena Boards of Management

40. Council approve the 2009 Recommended Operating Budget for the Arena Boards of Management of \$6.256 million gross and \$(0.007) million net, comprised of the following services:

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<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	544.7	(0.5)
William H. Bolton Arena	776.7	(0.3)
Larry Grossman Forest Hill Memorial Arena	978.7	(0.4)
Leaside Memorial Community Gardens	945.1	(5.6)
McCormick Playground Arena	677.5	(0.2)
Moss Park Arena	723.0	(0.2)
North Toronto Memorial Arena	813.2	(0.4)
Ted Reeve Arena	796.8	0.8
	6,255.8	(6.7)
Total Program Budget	6,255.8	(6.7)

Association of Community Centers

41. Council approve the 2009 Recommended Operating Budget for the Association of Community Centres of \$7.712 million gross and \$6.994 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street	1,197.5	1,197.5
Applegrove	391.5	391.5
Cecil	656.3	656.3
Central Eglinton	577.5	577.5
Community Centre 55	679.3	679.3
Eastview Neighbourhood	522.3	522.3
Harbourfront	1,192.3	1,192.3
Ralph Thornton	677.4	638.0
Scadding Court	848.6	848.6
Swansea Town Hall	429.1	290.2
	7,171.7	6,993.5
Total Program Budget	7,171.7	6,993.5

Exhibition Place

42. Council approve the 2009 Recommended Operating Budget for Exhibition Place of \$59.687 million gross and \$(0.051) million net, comprised of the following services:

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<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Exhibition Place & Direct Energy Centre	26,497.3	828.9
Canadian National Exhibition	23,224.8	(797.8)
National Soccer Stadium	9,587.6	(81.6)
Allstream Centre	377.7	-
	59,687.4	(50.5)
Total Program Budget	59,687.4	(50.5)

Heritage Toronto

43. Council approve the 2009 Recommended Operating Budget for Heritage Toronto of \$0.714 million gross and \$0.385 million net, comprised of the follow service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Heritage Toronto	714.0	385.0
Total Program Budget	714.0	385.0

Parking Tag Enforcement and Operations

44. Council approve the 2009 Recommended Operating Budget for Parking Tag Enforcement & Operations of \$48.207 million gross and \$33.608 million net revenue, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Parking Enforcement Unit	36,919.7	36,304.7
Parking Revenue Processing	6,044.0	6,044.0
Judicial Processing of Parking Tickets	1,243.5	1,243.5
Parking Tag Revenue	4,000.0	(77,200.0)
	48,207.2	(33,607.8)
Total Program Budget	48,207.2	(33,607.8)

Theatres

45. Council approve the 2009 Recommended Operating Budget for Theatres of \$14.210 million gross and \$3.717 million net, comprised of the following services:

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<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Sony Centre for the Performing Arts	5,139.6	1,161.1
St. Lawrence Centre for the Arts	4,002.1	1,495.8
Toronto Centre for the Arts	5,068.3	1,059.6
 Total Program Budget	 14,210.0	 3,716.5

46. Council approve an amendment to Municipal Code 227, Schedule 3, to revise the purpose of the “North York Performing Arts Stabilization Reserve” to “Provides funding to finance the North York Performing Arts Centre's operating deficits or to support fiscal stabilization activity through revenue generating plans and initiatives”; and that leave be granted for the introduction of any necessary bills in Council to give effect thereto.

Toronto and Region Conservation Authority

47. Council approve the 2009 Recommended Operating Budget for Toronto and Region Conservation Authority of \$37.996 million gross and \$7.298 million net, of which \$4.028 million is a contribution from Toronto Water and \$3.269 million is tax-supported, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Watershed Health	20,037.0	2,440.8
Public Use Recreation	11,512.7	709.6
Rouge Park Interim Management	550.7	87.3
Corporate Services	5,896.5	4,059.9
 Total Program Budget	 37,996.8	 7,297.6
 Less: Toronto Water Contribution		 (4,028.2)
 Tax-Supported Budget		 3,269.4

Toronto Atmospheric Fund

48. Council approve the 2009 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.196 million gross and \$0 million net, comprised of the following service:

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<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Atmospheric Fund	<u>2,196.0</u>	<u>0.0</u>
Total Program Budget	<u>2,196.0</u>	<u>0.0</u>

49. The Toronto Atmospheric Fund provide a quarterly variance report through 2009 to monitor the investment income that is being achieved from its endowment and third party fundraising activities.

Toronto Police Service

50. Council approve the 2009 Recommended Operating Budget for the Toronto Police Service of \$919.251 million gross and \$855.127 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Service	<u>919,251.2</u>	<u>855,126.5</u>
Total Program Budget	<u>919,251.2</u>	<u>855,126.5</u>

Toronto Police Services Board

51. Council approve the 2009 Recommended Operating Budget for the Toronto Police Services Board of \$2.301 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Services Board	<u>2,301.2</u>	<u>2,301.2</u>
Total Program Budget	<u>2,301.2</u>	<u>2,301.2</u>

Toronto Public Health

52. Council approve the 2009 Recommended Operating Budget for Toronto Public Health of \$217.993 million gross and \$43.418 million net, comprised of the following services:

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<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the MOH	679.0	169.8
Public Health Planning & Policy	12,304.9	3,016.3
Healthy Families	57,111.2	6,746.8
Communicable Disease	40,736.2	8,445.1
Healthy Environments	24,007.7	5,060.1
Healthy Living	33,890.8	8,258.7
Dental / Oral Health	26,746.4	8,350.9
Finance & Administration	22,516.7	3,370.5
 Total Program Budget	 217,992.9	 43,417.7

53. Funding of \$5.253 million gross and \$0 net be approved in 2009 for the Expansion of the Children in Need of Treatment (CINOT) Dental Program for individuals 14-18 years of age, but the continuation of the program into 2010 be subject to review given the change in cost sharing by the Province from 100% in 2009 to 75% in 2010 resulting in a net pressure to the City of \$1.313 million.

54. The Toronto Bed Bug project of \$75,000 as requested Board of Health in its letter dated November 17, 2008 be approved one-time and be absorbed within current recommended 2009 Operating Budgets for Toronto Employment and Social Services, Public Health and Shelter, Support and Housing Administration, split equally at \$25,000 per program.

55. The Toronto Public Health's 2009 Recommended Operating Budget be increased by \$0.186 million gross and \$0 net, and one temporary position to fund the Diabetes Prevention Strategy on a one-time basis, as reflected in the 2009 Budget Committee Recommended Operating Budget for Toronto Public Health.

56. As requested by the Board of Health in the report entitled "Progress Report on a City of Toronto Environmental Reporting and Disclosure Program" dated June 18, 2008, funds in the amount of \$221,400 gross and \$55,350 net included in the Toronto Public Health's 2009 Budget Committee Recommended Operating Budget (including 2 positions) will develop and implement, in consultation with Economic Development, Culture and Tourism, Toronto Water, Toronto Environment Office, and provincial, industry and community partners, a pollution prevention program that:
 - a. encourages businesses to reduce or eliminate the 25 priority substances;
 - b. includes an incentive program that provides rewards and recognition to facilities that adopt environmental best practices for pollution prevention;
 - c. provides pollution prevention resources and outreach to Toronto facilities; and

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2009 Budget Committee Recommended Operating Budget

- d. supports the implementation of other City of Toronto programs that encourage environmental improvements such as energy, electricity and water conservation, smog and greenhouse gas reduction, water quality and climate change.

Toronto Public Library

57. Council approve the 2009 Recommended Operating Budget for Toronto Public Library of \$175.777 million gross and \$162.015 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Library Services	169,699.9	156,176.5
Library Administration	6,077.5	5,839.0
	<hr/>	<hr/>
Total Program Budget	175,777.4	162,015.5

58. Council request the Budget Committee Chair and the Deputy City Manager and Chief Financial Officer to meet with representatives of the Library Board, after the Operating Budget is approved, to address the issue of sustainable funding for library materials, sick leave costs and the Library Board's plan to increase open hours, for the 2010 budget.

Toronto Transit Commission - Conventional

59. Council approve the 2009 Recommended Operating Budget for the TTC of \$1.298 billion gross and \$302.055 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
TTC Conventional Service	1,298,365	302,055
	<hr/>	<hr/>
Total Program Budget	1,298,365	302,055

60. The Chief General Manager of the Toronto Transit Commission continue to monitor ridership levels and report back to the Budget Committee by June 2009 on any adjustments to ridership projections based on actual 2009 ridership and revenues to date, and that the TTC introduce mitigation strategies including service changes if experience indicates lower than budgeted ridership in 2009.

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2009 Budget Committee Recommended Operating Budget

61. Council authorize funding for the current complement of 102 Special Constables in 2009.
62. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee in Spring 2009, with a five-year plan, driven by ridership and TTC service delivery plans that would include various options for a multi-year fare strategy.
63. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2010 Operating Budget process on the success of the program to bring IT contractors in house.
64. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2010 Operating Budget process on the impact of the Health and Wellness program on absenteeism and on associated savings.
65. The Chief General Manager and the Deputy City Manager and Chief Financial Officer continue discussions on partnering with the Province for permanent sustainable funding in order to return the TTC's provincial funding component to the 50% level of the mid-1990s.

Toronto Transit Commission - Wheel Trans

66. Council approve the 2009 Recommended Operating Budget for Wheel-Trans of \$80.169 million gross and \$76.341 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Accessible Transit Services	<u>80,169.1</u>	<u>76,341.4</u>
Total Program Budget	<u>80,169.1</u>	<u>76,341.4</u>

67. The Chief General Manager of the Toronto Transit Commission, in consultation with the Financial Planning Division, report back to Budget Committee in the Spring of 2009 with a five-year plan based on ridership and service delivery that will be updated annually to take into account expected trends in salary costs, fuel costs and general inflationary pressures; address the continuing increase in demand for Wheel-Trans trips; and will provide options to migrate passengers to the Toronto Transit Commission's conventional system.

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Toronto Zoo

68. Council approve the 2009 Recommended Operating Budget for the Toronto Zoo of \$43.228 million gross and \$11.667 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Conservation, Education & Research	5,810.0	4,102.8
Marketing & Communications	12,028.8	33.0
Operations & Administration	23,324.9	23,108.4
General Management, Interpretation, Culture & Design	1,928.3	1,923.8
Animal & Endangered Species	136.0	0.0
Revenue & Recoveries		(17,500.9)
	<hr/>	<hr/>
Total Program Budget	43,228.0	11,667.1

69. The Chief Executive Officer of the Toronto Zoo report to Budget Committee by June 2009, on the Fundraising Campaign strategy, including the timetable and impact on both the Capital and Operating Budgets.

Yonge-Dundas Square

70. Council approve the 2009 Recommended Operating Budget for Yonge-Dundas Square of \$1.618 million gross and \$0.572 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Yonge-Dundas Square	1,618.2	572.1
	<hr/>	<hr/>
Total Program Budget	1,618.2	572.1

Toronto Parking Authority

71. Council approve the 2009 Recommended Operating Budget for the Toronto Parking Authority of \$65.661 million gross and \$54.546 million net, comprised of the following services:

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2009 Budget Committee Recommended Operating Budget

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
On-Street Parking	12,696.8	(32,713.2)
Off-Street Parking	<u>52,964.5</u>	<u>(21,833.0)</u>
 Total Program Budget	 <u>65,661.3</u>	 <u>(54,546.2)</u>

72. The Director of Financial Planning and President of the Toronto Parking Authority, in consultation with Legal Services and the City Manager's Office, undertake a thorough due diligence of the current Income Sharing Agreement between the Authority and City and forward an updated Income Sharing Agreement to Budget Committee for consideration as part of the 2010 Operating Budget process.

Corporate Accounts

Community Partnership and Investment Program

73. Council approve the 2009 Recommended Operating Budget for Community Partnership and Investment Program of \$45.691 million gross and \$45.332 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Partnership Program	37,346.2	37,346.2
Investment Program	3,810.4	5,551.4
Administration	<u>3,534.3</u>	<u>2,434.3</u>
 Total Program Budget	 <u>45,691.0</u>	 <u>45,332.0</u>

74. The Community Partnership and Investment Program's Recommended 2009 Operating Budget be increased by \$100,000 (gross) and \$0 (net), as reflected in the 2009 Budget Committee Recommended Operating Budget for a one-time grant to the Ireland Park Foundation for the construction of Ireland Park on 90 Stadium Road for the Community Partnership and Investment Program.

75. The Community Partnership and Investment Program's Recommended 2009 Operating Budget include one-time funding allocation of \$255,000 (gross/net) from Culture Build to the Major Culture Organizations within the Community Partnership and Investment Program to enhance the Toronto International Film Festival Group's funding from \$0.415 million in 2008 to \$0.670 million in 2009, as reflected in the 2009 Budget Committee Recommended Operating Budget for the Community Partnership and Investment Program.

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76. The Board of Health's request that the project allocations funding for the 2009 AIDS Prevention Community Investment Program be increased by \$486,200.00 (from \$1,513,800.00 to \$2,000,000.00) included in the report entitled "2008 AIDS Prevention Community Investment Program Allocation Recommendations" dated June 16, 2008 be deferred for consideration as part of the 2010 Operating Budget process.

Capital and Corporate Financing/Non-Program Budget

77. Council approve the 2009 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,239.935 million gross and \$14.241 million net, comprised of the following:

	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Capital and Corporate Financing	628,229.7	364,918.0
Non-Program Expenditures	605,421.9	498,994.4
Non-Program Revenues	<u>6,283.7</u>	<u>(849,671.1)</u>
Total Budget	<u>1,239,935.3</u>	<u>14,241.3</u>

78. Council approve the following recommendations contained in the report (February 13, 2009) from the City Manager, Medical Officer of Health and Deputy City Manager and Chief Financial Officer, entitled "Stockpiling Requirements for Pandemic Influenza Preparedness - Status of Ongoing Work:
- an 80 per cent/20 per cent (Oseltamivir/Zanamivir) diversification of the City's stockpile of antiviral medications for prophylactic use in an influenza pandemic.
 - the remaining antiviral medications, personal protective equipment, infection control and operational supplies required to ensure continuity of operations for the City be purchased in two phases, 2009 and 2010.
 - the 2009 costs to purchase and store influenza pandemic supplies totalling \$6.263 million (gross) and \$2.705 million (net) included in the 2009 Budget Committee Recommended Operating Budget.
 - the purchase of \$5.551 million in 2009 for Pandemic stockpiling requirements be held in inventory.

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- e. staff report back on the results of the comprehensive risk assessment and any impact on the 2010 stockpiling requirements.
- f. any available funding at year-end for pandemic stockpiling requirements be contributed to the Emergency Planning Reserve Fund to ensure sufficient funding is available for ongoing replacement of pandemic supplies.
- g. the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.