

Executive Committee

Meeting No.	30 (Special)	Contact	Merle MacDonald, Committee Administrator
Meeting Date	Tuesday, March 24, 2009	Phone	416-392-7340
Start Time	9:30 AM	E-mail	exc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Mayor David Miller

The Decision Document is for preliminary reference purposes only. Please refer to the Committee's Report to City Council or to the Minutes for the official record.

How to Read the Decision Document:

- *Recommendations of the Committee to City Council appear after the item heading*
- *Other action taken by the Committee on its own authority, which does not require Council's approval, is listed in the decision document under the heading "Decision Advice and Other Information".*
- *Declarations of Interest, if any, appear at the end of an item.*

EX30.1	ACTION	Amended		Ward: All
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2009 Operating Budget

Committee Recommendations

The Executive Committee recommends that:

- I. City Council approve the 2009 Budget Committee Recommended Tax Supported Operating Budget of \$8.701 billion gross and \$3.438 billion net as detailed in Appendix 1, of the report, comprised of the following:
 - i. a Base Budget of \$8.605 billion gross and \$3.414 billion net to maintain current services and service levels; and
 - ii. investment in strategic new and enhanced service priorities of \$95.513 million gross and \$23.483 million net.
- II. City Council approve the 2009 Budget Committee Recommended Operating Budget for the Toronto Parking Authority totalling \$65.661 million gross and \$54.546 million net.

- III. City Council approve the introduction of new user fees and charges, and changes to the price of existing user fees and charges included in the 2009 Budget Committee Recommended Operating Budgets of City Programs, Agencies, Boards and Commissions which will generate incremental revenues totalling \$6.578 million.
- IV. City Council approve the transfer of \$92 million from Closed Capital Accounts to the Capital Financing Reserve and the use of \$92 million from this reserve to fund the 2009 Operating Budget.
- V. City Council approve the use of \$74.178 million from the 2008 Operating Surplus to fund the 2009 Operating Budget.
- VI. City Council approve 2009 sinking fund levies of \$207,228,053.33 for the City of Toronto and \$2,293,802.99 for the Toronto District School Board.
- VII. City Council approve the following Recommendations for City Programs, Agencies, Boards and Commissions as detailed in Appendix 3:

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	10,893.7	6,685.2
Total Program Budget	15,281.7	7,338.4

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	2,514.3	1,010.0

Total Program Budget	3,185.3	1,281.0
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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>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Administration	24,835.7	9,572.9
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
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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.

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	8,319.3	3,286.7
Total Program Budget	159,546.4	63,712.7

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	11,634.7	1,651.2
Total Program Budget	213,460.4	42,311.3

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.

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 (\$000s)</u>	<u>Net (\$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 (\$000s)</u>	<u>Net (\$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>	<u>Gross (\$000s)</u>	<u>Net (\$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	<u>531.6</u>	<u>531.6</u>
Total Program Budget	<u>27,258.9</u>	<u>15,795.6</u>

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

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.

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

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.
20. Council approve the 2009 Recommended Operating Budget for Fire Services of \$365.02 million gross and \$357.175 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
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	3,667.8	3,567.5
Total Program Budget	365,028.1	357,175.2

- 20a. Council request the Budget Committee Chair to meet with representatives of the Toronto Fire Services to discuss the 2007 Fire Master Plan and the staffing required to meet the fire rescue and emergency response service targets in 2010 and future budgets.

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:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$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	47,227.3	17,781.5
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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	42,303.9	21,789.1

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	64,130.5	14,982.0

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	<u>45,068.1</u>	<u>(11,420.1)</u>
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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 (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Environment Office	<u>8,887.7</u>	<u>3,522.7</u>
Total Program Budget	<u>8,887.7</u>	<u>3,522.7</u>

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 (\$000s)</u>	<u>Net (\$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	<u>800.2</u>	<u>(999.8)</u>
Total Program Budget	<u>280,795.0</u>	<u>183,106.2</u>

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>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Waterfront Renewal Advancement	<u>1,596.9</u>	<u>1,011.9</u>

Total Program Budget	<u>1,596.9</u>	<u>1,011.9</u>
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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>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Facilities	144,318.1	79,260.1
Real Estate	<u>19,643.1</u>	<u>(25,159.6)</u>
Total Program Budget	<u>163,961.2</u>	<u>54,100.5</u>

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>	<u>Gross (\$000s)</u>	<u>Net (\$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	<u>3,880.1</u>	<u>0.0</u>
Total Program Budget	<u>46,478.2</u>	<u>0.0</u>

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 (\$000s)</u>	<u>Net (\$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	<u>2,957.0</u>	<u>2,557.0</u>

	<u>60,313.1</u>	<u>49,053.1</u>
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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 (\$000s)</u>	<u>Net (\$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	<u>592.0</u>	<u>443.5</u>
Total Program Budget	<u>14,385.0</u>	<u>9,989.0</u>

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 (\$000s)</u>	<u>Net (\$000s)</u>
Pension, Payroll and Employee Benefits	11,839.0	10,283.6
Purchasing & Materials Management	10,010.0	6,642.3
Accounting Services	12,267.0	8,897.1
Revenue Services	<u>38,811.0</u>	<u>4,078.5</u>
Total Program Budget	<u>72,927.0</u>	<u>29,901.5</u>

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 (\$000s)</u>	<u>Net (\$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
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Total Program Budget	41,798.7	38,487.3
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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>	Gross <u>(\$000s)</u>	Net <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
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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>	Gross <u>(\$000s)</u>	Net <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	1,014.6	1,014.6
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Total Program Budget	19,445.7	19,445.7
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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>	Gross <u>(\$000s)</u>	Net <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	12,360.8	1,308.5
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Total Program Budget	39,526.1	20,412.8
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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:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Mayor's Office	2,603.3	2,599.4
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Total Program Budget	2,603.3	2,599.4
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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 <u>(\$000s)</u>	Net <u>(\$000s)</u>
Audit Services	4,338.4	4,338.4
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Total Program Budget	4,338.4	4,338.4
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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	1,218.3	1,218.3
Total Budget	2,361.7	2,361.7

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:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
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
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>	Gross (\$000s)	Net (\$000s)
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
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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:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
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	-
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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>	Gross (\$000s)	Net (\$000s)
Heritage Toronto	714.0	385.0
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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>	Gross (\$000s)	Net (\$000s)
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)
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Total Program Budget	48,207.2	(33,607.8)
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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:

<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:

<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>

- 50 a. Council reaffirm a 2009 Operating Budget for the Toronto Police Service of \$919.251 million gross and \$855.127 million net, with a 2010 Outlook that does not exceed an increase of 0.5% or \$4.276 million above the 2009 Recommended Operating Budget of \$855.127 million net plus the 2010 impact of the salary settlement, and request the Toronto Police Services Board to report back to Budget Committee on April 24, 2009 on a 2009 Operating Budget which achieves the recommended budget for 2009 and funding levels for 2010.

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:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$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	8,350.4
Finance & Administration	22,516.7	3,370.5
Total Program Budget	<u>217,992.9</u>	<u>43,417.7</u>

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
- 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>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
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
	<hr/>	<hr/>

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

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.
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.

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 (\$000s)</u>	<u>Net (\$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>	Gross (\$000s)	Net (\$000s)
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:

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

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

- 73a. Upon approval of the 2009 Operating Budget, Council request staff to advance PRIDE Toronto with its grant based on last year's application and, if additional funds are allocated through adjudication, then those funds follow.
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.
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:”
- a. 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.
 - b. 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.
 - c. 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.
 - d. the purchase of \$5.551 million in 2009 for Pandemic stockpiling requirements be held in inventory.
 - 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.
79. Council approve the following recommendations contained in the report (March 2, 2009) from the Deputy City Manager and Chief Financial Officer, entitled “Preliminary Operating Variance Report for the Year Ended December 31, 2008”:
1. Approve the allocation of the 2008 preliminary year-end net operating surplus of \$79.526 million to the 2009 Operating Budget – Prior Year Surplus Revenue (\$74.178 million); the Social Assistance Stabilization Reserve Fund (\$2.433

million); the Waste Management Reserve Fund (\$1.460 million); and the Exhibition Place Conference Centre Reserve Fund (\$1.455 million) to help guarantee repayment of a loan for a new conference centre.

2. Approve the withdrawal of \$2.443 million from the Transportation Services Extreme Weather Reserve to help mitigate the financial impact resulting from the over expenditures by Transportation Services due to higher than budgeted snow removal and winter maintenance costs.
 3. Approve the withdrawal of \$0.025 million from the Planning Act Reserve Fund to fund heritage studies conducted by the Harbord Village Resident's Association (\$0.010 million) and the Annex Resident's Corporation (\$0.015 million).
 4. Approve an expenditure increase of \$0.083 million gross and \$0 net to the 2008 Non-Program Operating Budget funded from the Alexander Street Theatre Project Reserve Fund to pay for roofing repairs for the Buddies in Bad Times Theatre.
 5. Approve the budget adjustments detailed in Appendix D to amend the 2008 Approved Net Operating Budget between programs with no budget impact in order to ensure accurate reporting and financial accountability.
 6. Request the Deputy City Manager and Chief Financial Officer to report back to the Budget Committee on any changes to the City of Toronto's 2008 year-end financial position after the 2008 financial statements are finalized.
80. Council approve the following recommendations contained in the report (March 20, 2009) from the Deputy City Manager and Chief Financial Officer, entitled "2009 Property Tax Rates and Implementing Enhancing Toronto's Business Climate Strategy":
1. To provide tax relief to small businesses, Council again elect to have the Residual Commercial property class apply for the 2009 tax year.
 2. Subject to the necessary regulations being filed, Council again 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.
 3. Council adopt the 2009 tax ratios shown in Column II (before budgetary levy increase) for each of the property classes set out below in Column I, so that the 2009 tax ratios, together with the 2009 municipal budgetary tax levy increase as recommended in Recommendation 5(b), and reflecting an acceleration of commercial and industrial tax ratio reductions, will result in the 2009 ending

tax ratios shown in Column III, which exceed Council's tax ratio reduction targets for 2009, shown in Column IV, set out in the "Enhancing Toronto's Business Climate" initiative adopted in October 2005.

Column I	Column II	Column III	Column IV
Property Class	2009 Recommended Tax Ratios(before levy increase)	2009 Ending Ratios (after levy increase)	2009 Maximum Tax Ratio Targets under 'Enhancing Toronto's Business Climate – October 2005'
Residential	1.000000	1.000000	1.00
Multi-Residential	3.468850	3.379905	3.46
New Multi-Residential	1.000000	1.000000	1.00
Commercial General - Unbanded	3.462000	3.373231	3.46
Residual Commercial – Lowest Band	3.405000	3.264991	3.28
Residual Commercial – Highest Band	3.405000	3.373231	3.46
Industrial	3.640000	3.546667	3.56
Pipeline	1.923564	1.923564	n/a
Farmlands	0.250000	0.250000	0.25
Managed Forests	0.250000	0.250000	0.25

4. Council enact a by-law to establish two bands of assessment of property in the Residual Commercial property class, for the purposes of facilitating graduated tax rates for the Residual Commercial property class in 2009, 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 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 Tax Rate to Each Other
Residual Commercial	Lowest Band	Less than or equal to \$1,000,000	0.9679122
Residual Commercial	Highest Band	Greater than \$1,000,000	1.000000

5. Council adopt:
- the tax rates set out below in Column III, which rates will raise a local municipal general tax levy for 2009 of \$3,355,189,120.
 - the tax rates set out below in Column IV, which rates represent a 4.00% increase on the unrestricted property classes (residential, new multi-residential, pipelines, farmlands, and managed forests) and a 1.33% increase on the restricted property classes (commercial, industrial, and

multi-residential) and which rates will raise an additional local municipal tax levy for 2009 of \$83,097,715 to fund the 2009 operating budget tax levy increase, as determined in accordance with legislative requirements.

Column I	Column II	Column III	Column IV	Column V
Property Class	2009 Tax Rate for Base General Local Municipal Levy Before Graduated Tax rates	2009 Tax Rate for General Local Municipal Levy After Graduated Tax Rates	2009 Additional Tax Rate to Fund Budgetary Levy Increase)	2009 Ending Municipal Tax Rate (excluding Charity rebates)
Residential	0.5795968%	0.5795968%	0.0231839%	0.6027807%
Multi-Residential	2.0105347%	2.0105347%	0.0268071%	2.0373418%
New Multi-Residential	0.5795968%	0.5795968%	0.0231839%	0.6027807%
Commercial General - Unbanded	2.0065643%	2.0065643%	0.0267542%	2.0333185%
Residual Commercial - Lowest Band	1.9735273%	1.9421781%	0.0258957%	1.9680738%
Residual Commercial - Highest Band	1.9735273%	2.0065643%	0.0267542%	2.0333185%
Industrial	2.1097325%	2.1097325%	0.0281298%	2.1378623%
Pipelines	1.1148917%	1.1148917%	0.0445957%	1.1594874%
Farmlands	0.1448992%	0.1448992%	0.0057960%	0.1506952%
Managed Forests	0.1448992%	0.1448992%	0.0057960%	0.1506952%

6. A technical adjustment be made to the 2009 Non-Program Tax Account in the amount of \$6,609,693 to fund the mandatory 2009 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 2009 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 \$5,946,219 to fund the total estimated rebates to registered charities for properties in the commercial classes in 2009.

Column I	Column II	Column III
Commercial Property Classes	Bands	Additional Tax Rate to Fund Rebates to Eligible Charities
Commercial General	Unbanded	0.0098576%
Residual Commercial	Lowest Band	0.0095413%
Residual Commercial	Highest Band	0.0098576%

- b. An additional tax rate of 0.0106370% be levied as part of the general local municipal levy on the industrial class to raise a further additional

local municipal tax levy of \$663,474 to fund the total estimated rebates to registered charities for properties in the industrial class in 2009.

7. With respect to the Capping and Clawback of taxes in the commercial, industrial and multi-residential property classes:
 - a. Council enact the necessary by-law to continue 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 2009 taxation year.
 - b. Subject to the necessary regulation being filed, Council enact a by-law to remove properties from the capping and clawback system once they have reached their full CVA-level of taxation, commencing in the 2009 tax year.
8. The Deputy City Manager and Chief Financial Officer be directed to report directly, if necessary, to Council at its meeting scheduled for April 29 and 30, 2009, on the 2009 education tax rates and 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 2009 'clawback' rates).
9. Council elect to have the New Multi-Residential property tax class apply for new multi-residential properties constructed in 2009, and that the applicable tax rate for this class be set at a tax rate equivalent to the 2009 residential tax rate.
10. The Province again be requested to grant the City the authority to establish lower municipal tax rates for a limited time period for new or expanded commercial and industrial properties, similar to that provided for education taxes under Ontario Regulation 400/98 as amended by O.Reg. 315/08.
11. Council again enact a by-law to maintain the phase-out of the comparable property tax treatment for new construction in the commercial, industrial and multi-residential classes by maintaining the minimum property taxes for new construction at 100% of the full uncapped CVA level of taxes for 2009 and future years.
12. With respect to enhancing the City's programs that provide property tax assistance to low-income seniors and low-income disabled persons:

Tax Increase Deferral Program:

- i. the household income criteria for eligibility in the City's Tax Increase Deferral Program be increased to equal to or less than \$50,000 (from \$40,000), effective commencing for the 2009 tax year;

Tax Increase Cancellation Program;

- ii. the household income criteria for eligibility in the City's Tax Increase Cancellation Program be increased to equal to or less than \$30,000 (from \$26,000), effective commencing for the 2009 tax year;
- iii. eligible persons be expanded to include a person aged 60 to 64 years of age who is in receipt of the GIS or Spousal Allowance;
- iv. the household assessed value criteria for eligibility in the City's Tax Increase Cancellation Program be increased to equal to or less than \$525,000 (from \$454,000) for the 2009 and 2010 tax years, and to equal to or less than \$575,000 for the 2011 and 2012 tax years;

General Enhancements Applicable to Both Programs:

Application Deadline:

- v. for the 2009 taxation year and subsequent taxation years, staff be delegated the discretion to accept applications received past the annual deadline, provided the application is received by the end of the year for which the tax relief is being sought, and that the discretion to accept applications be limited to being exercisable on a one-time only basis per applicant;
- vi. in respect of applications for the 2008 taxation year, staff be delegated the discretion to accept late applications for the 2008 tax year until May 31, 2009;

Ownership on Title:

- vii. the senior/disabled person, his or her spouse, or both, must be the registered owner of the property and must have been so for at least one year prior to the August 31st application deadline;
- viii. where, due to death of the senior or disabled person, the property transfers to the estate of the property, if the surviving spouse is otherwise eligible as a senior or disabled person, the surviving spouse will remain eligible even if he or she is not the registered owner of the property, and that this provision be retroactive to the 2008 taxation year;

Cumulative Deferrals/Cancellations and Repayment of Deferred Taxes:

- ix. where an applicant had previously received a tax deferral or cancellation, and the applicant fails to apply for two consecutive taxation years, the applicant:

- a. loses his or her eligibility for the continued cumulative cancellation or deferral of amounts payable in the current year of application and in all future years which were previously cancelled or deferred; and
 - b. the applicant becomes eligible only for a deferral or cancellation of a tax increase from the year in which the applicant recommenced applications;
- x. deferred taxes are payable only upon the transfer of title to the property to someone other than the senior/disabled person or his or her spouse;

Age of Eligible Persons:

- xi. For the purposes of determining the age of persons for the purposes of eligibility in either program, that the birthday at any point in the year for which relief is being sought be considered, notwithstanding the application date;

Consistency with Water Rebate Program for Low-Income Seniors and Low-Income Disabled Persons:

- xii. The City Solicitor be directed to amend the appropriate sections of 849-14 of the Toronto Municipal Code – Water Rebate Program for Low-income Seniors and Low-Income Disable Persons, to ensure consistency in eligibility criteria with the Tax Increase Deferral and Tax Increase Cancellation programs in respect of the changes to the eligibility criteria recommended in (i), (iii), (v), (vi), (vii), (viii), and (xi) above.

13. As in past years, the instalment dates for the 2009 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.
- c. For taxpayers who are enrolled in the two instalment program, the final instalment date be July 2.

- 14.

- a. The collection of taxes for 2009, other than those levied under By-law No. 1294-2008 (the interim levy by-law) be authorized.
- 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.

15. 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.

VIII. City Council receive 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 2009 budget review meetings.

Decision Advice and Other Information

The Executive Committee:

1. requested the City Manager to report to City Council on March 31, 2009, on any impacts that the Provincial Government's budget has on the City's budget.
2. requested staff to report to the Budget Committee as soon as possible on the feasibility of extending the modest tax relief and deferral program presently offered to low income seniors and disabled people to the unemployed victims of plant closures and business failure in this City for the 2010 budget.
3. referred the following motion by Councillor Moscoe to the 2010 budget process:
 - a. That the recommendations contained in the report (March 20, 2009) from the Deputy City Manager and Chief Financial Officer be adopted, subject to deleting Recommendation 1 as follows, and amending all other relevant provisions of the report:

“1. To provide tax relief to small businesses, Council again elect to have the Residual Commercial property class apply for the 2009 tax year.”
 - b. For the 2009 budget year, exclusive of the capping provisions, the City put a freeze on the business bailout program and lower the 4 per cent proposed property tax rate to a 2.477 per cent, across the board tax increase for all tax categories.
4. received the following reports for information:
 - a. (March 9, 2009 from the City Solicitor, entitled "Patent Protections and Government Use Overrides";
 - b. (March 6, 2009) from the Deputy City Manager and Chief Financial Officer, advising that the report on the 2009 Property Tax Rates and Related Matters report will be on the supplementary agenda for the Special Executive Committee

meeting of March 24, 2009.

- c. (March 10, 2009) from the Acting Treasurer, entitled "2009 Reassessment Impacts and the Municipal Property Assessment Corporation's Progress in Implementing the Provincial Ombudsman's Recommendations".

Mr. Joe Pennachetti, City Manager, Mr. Cam Weldon, Deputy City Manager and Chief Financial Officer, Mr. Len Brittain, Director of Corporate Finance, and Ms. Josie Lavita, Director of Financial Planning, gave a presentation to the Executive Committee on the 2009 Operating Budget and filed a copy of their presentation.

Origin

(March 3, 2009) Report from the Budget Committee

Summary

The purpose of this report is to present the 2009 Budget Committee (BC) Recommended Operating Budget for City Programs, Agencies, Boards and Commissions, and to obtain Council's approval of the services, service levels and spending plans detailed therein. The recommended budget includes a residential property tax increase of 4% which on the total property tax base represents 2.47% increase.

The 2009 Recommended Operating Gross Expenditure Budget of \$8.701 billion is 40% funded by property tax revenues (the net budget) which total \$3.438 billion. This budget protects services and initiatives that will help Toronto residents and businesses during the prevailing economic uncertainty. It includes investments in new and enhanced services to advance the Mayor and Council's priorities. The main drivers of the 2009 increase include investment in public transit to further implement the Rapid Growth Strategy; the increased Ontario Works (OW) caseload of 13,000 to address the recession; and, investments in Toronto Police Service to improve public safety and increased snow clearing costs to maintain current service levels.

For only the second time since amalgamation, the 2009 Operating Budget was balanced upon introduction to the public on February 10, 2009. This was achieved through continuous improvement savings, expenditure constraints and minimal property and user fee increases. For the most part, user fee increases were restricted to between zero and 3.75% with a focus on protecting vulnerable residents; transit fares were frozen; and the combined property tax increase for all ratepayers was kept to the City of Toronto rate of inflation. In accordance with the Mayor's guidelines and directions, the 2009 Recommended Operating Budget continues the strategic process of balancing short-term needs against long-term objectives.

Background Information

Budget Committee Transmittal Letter

<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19563.pdf>

2009 Budget Committee Recommended Operating Budget

<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19558.pdf>

Appendix 1 - 2009 Committee Recommended Operating Budget - Summary by Program

<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19555.pdf>

Appendix 2 - 2009 Budget Committee Recommended Positions - Operating Positions Only

<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19556.pdf>

Appendix 3 - Program Recommendations

(<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19557.pdf>)

Preliminary Operating Variance Report for the Year Ended December 31, 2008

(<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19564.pdf>)

Pandemic Influenza Preparedness Report (February 13, 2009)

(<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19607.pdf>)

City of Toronto Budget Committee - 2009 Recommended Operating Budget - Presentation

(<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19870.pdf>)

Communications

(March 14, 2009) e-mail from George Milbrandt, Co-Chair, FoNTRA (EX.Main.EX30.1.1)

(March 17, 2009) e-mail from Stephen Jack (EX.Main.EX30.1.2)

(March 13, 2009) e-mail from Margaret McIntosh, Student Nutrition Advisory Community Committee (EX.Main.EX30.1.3)

(March 12, 2009) letter from John Wakulat, President, TABIA (EX.Main.EX30.1.4)

Declared Interests

The following member(s) declared an interest:

Councillor Norman Kelly - Declared his interest in Recommendation 4 dealing with the Court Services Budget in that his wife is employed by Court Services.

Councillor Howard Moscoe - Declared his interest in Recommendation 3 dealing with the Children's Services Budget in that his daughter is employed as a part time Child Care Worker by the City of Toronto.

1a Patent Protections and Government Use Overrides

Origin

(March 9, 2009) Report from the City Solicitor

Summary

The purpose of this report is to advise the Executive Committee of the general patent protections granted to patentees under the federal *Patent Act* and to highlight exceptions to these patent protections.

The Commissioner of Patents may authorize the use of a patented invention by the federal government in cases of national emergency or extreme urgency or where the use for which the authorization is sought is a public non-commercial use.

Background Information

Patent Protections and Government Use Overrides

(<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19554.pdf>)

1b 2009 Property Tax Rates and Implementing Enhancing Toronto's Business Climate

Origin

(March 6, 2009) Report from the Deputy City Manager and Chief Financial Officer

Summary

This is to advise that the 2009 Property Tax Rates and Related Matters report will be on the Supplementary Agenda for the Special Executive Committee meeting of March 24, 2009.

1c 2009 Reassessment Impacts and the Municipal Property Assessment Corporation's Progress in Implementing the Provincial Ombudsman's Recommendations

Origin

(March 10, 2009) Report from the Acting Treasurer

Summary

This report provides a summary of impacts related to the 2008 property reassessment for the 2009 to 2012 taxation years. All properties province-wide were reassessed in 2008 to reflect a Current Value Assessment (CVA) based on a January 1, 2008 valuation date that will be used for taxation years 2009 to 2012. Information is also provided on recent changes to the *Assessment Act* that provide for a four-year reassessment cycle, with Current Value Assessment (CVA) increases being phased-in over four years.

This report also provides a status update of the Municipal Property Assessment Corporation's (MPAC) progress in implementing the Provincial Ombudsman's recommendations contained within the March 2006 report: "Getting it Right: Investigation into the Transparency of the Property Assessment Process and the Integrity and Efficiency of Decision-Making at the Municipal Property Assessment Corporation."

Background Information

2009 Reassessment Impacts and the Municipal Property Assessment Corporation's Progress in Implementing the Provincial Ombudsman's Recommendations
(<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19559.pdf>)

1d 2009 Property Tax Rates and Implementing Enhancing Toronto's Business Climate Strategy

Origin

(March 20, 2009) Report from the Deputy City Manager and Chief Financial Officer

Summary

This report recommends the establishment of the 2009 municipal tax ratios and 2009 municipal tax rates that result from Council's concurrent approval of the City of Toronto 2009 Operating Budget inclusive of a 2.48% budgetary-related tax increase.

This report also recommends the continuance of the City's Enhancing Toronto's Business Climate strategy that will result in:

- An average tax reduction of 2.21% for multi-residential (apartments) properties.
- An average tax reduction of 0.91 % for small businesses.
- Council's previously approved target tax ratio of 2.50 for small business will be reached by 2013 instead of 2015.
- The target tax ratio of 2.50 for commercial, industrial and multi-residential will be reached by 2017 instead of 2020.

Finally, this report recommends enhancements to the existing property tax assistance programs for low-income seniors and low-income disabled persons that will:

- Increase the number of eligible homes for the tax increase cancellation program from 16,750 households to 19,150 households.
- Increase the number of eligible homes for the tax increase deferral program from 62,000 households to 82,000 households.

Background Information

2009 Property Tax Rates and Implementing Enhancing Toronto's Business Climate Strategy
<http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-19857.pdf>

Meeting Sessions

Session Date	Session Type	Start Time	End Time	Public or Closed Session
2009-03-24	Morning	9:40 AM	12:45 PM	Public

Attendance

Date and Time	Quorum	Members
2009-03-24 9:40 AM - 12:45 PM (Public Session)	Present	<i>Present:</i> Carroll, Davis, De Baeremaeker, Fletcher, Kelly, Lindsay Luby, Mammoliti, McConnell, Mihevc, Miller, Moscoe, Pantalone <i>Also present (non-members):</i> Hall, Holyday, Saundercook, Walker