

<b>No.</b>	<b>Appendix 4A 2010 Operating Budget Reports Recommended for Adoption by the Budget Committee</b>
	<b>Children's Services</b>
BU68.1a	(February 3, 2010) letter from the Community Development and Recreation Committee, entitled "Child Care Development in Thorncliffe Park School", forwarding the report (February 1, 2010) from the General Manager, Children's Services
	<b>Fire Services</b>
BU68.1c	(February 11, 2010) report from the Fire Chief and General Manager, Fire Services, entitled "Change False Alarm By-law to allow Fire Services to Charge for Attendance at all Nuisance and Malicious False Alarms"
	<b>Toronto Police Services</b>
BU68.1f	(January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board – 2010 Operating Budget Submission"
BU68.1r	(March 11, 2010) report from the Chair, Toronto Police Services Board, entitled Toronto Police Service – 2010 Operating Budget Submission – Revised"
	<b>Corporate</b>
BU68.2	(March 9, 2010) report from the Deputy City Manager and Chief Financial Officer, entitled "Preliminary Operating Variance Report for the Year Ended December 31, 2009"

Appendix 4B  
2010 Operating Briefing Notes

CORPORATE ISSUES

- Account Set Up and Online Fees (BN#10 – Mar 2)
- Account Set Up and Online Payments with No Charge (BN#19 – Mar 11)
- Disposition of Temporary Positions for 2008 and 2009 (BN#20 – Mar 11)
- Economic Factors (BN#1 – Feb 24)
- Changes to Existing User Fees/Charges and New User Fees/Charges in the 2010 Recommended Operating Budget (BN#2 – Feb 24)
- Operating Costs of Boards of Agencies, Boards and Commissions (BN#16 – Mar 5)
- Positions Recommended for Deletion with Funding Impacts (BN#17 – Mar 5)
- Staff Recommended Approved Position Changes (Revised) (BN#3 – Feb 26)
- The City of Toronto's 1998 – 2009 Historical Tax-Supported Debt and Debt Charges and the 2010 – 2019 Forecast (BN#21 – Mar 11)
- 2010 Staff Recommended Gapping (BN#4 – Feb 24)
- 2010 Staff Recommended Operating Budget - New & Enhanced Services (BN#18 – Mar 5)

CITIZEN CENTRED SERVICES “A”

Children's Services:

- Provincial Best Start Funding (BN#5 – Feb 24)
- Rent Payment by Child Care Centres Operating in Schools (Revised) (BN#6 – Mar 2)

Parks, Forestry and Recreation:

- High Volume User Fees (BN#22 – Mar 11)
- Parks, Forestry and Recreation User Fees Changes (BN#13 – Mar 3)
- PF&R Ski Hills Direct Operating Cost Recovery (BN#34 – Mar 12)
- Ski Hill Reviews (BN#35 – Mar 12)
- Sustaining and Expanding the Urban Forest (BN#14 – Mar 3)

Social Development, Finance & Administration:

- Progress on Downloaded Program Costs and Provincial Funding Shortfalls (BN#11 – Mar 2)

Toronto Employment & Social Services:

- 2010 Staff Recommended Ontario Works Caseload Projection (BN#23 – Mar 11)

CITIZEN CENTRED SERVICES “B”

Fire Services:

- Charges for Nuisance and Malicious False Alarms Do Not Apply to Calls from Citizens Concerned About a Perceived Threat from Fire, Smoke or Emergency Hazards (BN#7 – Feb 24)

- Fire Services Overtime Analysis (BN#24 – Mar 11)

Toronto Environment Office:

- Toronto Environment Office: Program Delivery & Reserve Funding (BN#15 – Mar 4)

Transportation Services:

- Changes to the Transportation Services' User Fees (BN#8 – Feb 24)
- Winter Maintenance – Road Salt Usage and Expenditures (BN#25 – Mar 11)
- The Health of the Winter Maintenance Reserve (BN#26 – Mar 11)

## INTERNAL SERVICES

Accounting Services:

- Harmonized Sales Tax (HST) – Preliminary Financial Impact (BN#9 – Feb 24)

## COUNCIL APPOINTED PROGRAMS

Office of the Auditor General:

- Request For Additional Part-time Administrative Assistant (BN#27 – Mar 11)

Office of the Lobbyist Registrar:

- Additional reduction to bring the 2010 Operating Budget of the Office of the Lobbyist Registrar to the -5% target (BN#28 – Mar 11)
- Registration Fees – Lobbyist Registry (BN#29 – Mar 11)

## AGENCIES, BOARDS AND COMMISSIONS

Toronto Police Service:

- Toronto Police Service – Facility Caretaking Costs (BN#30 – Mar 11)
- Toronto Police Service – Premium Pay Budgets (BN#31 – Mar 11)

Toronto Public Health:

- Student Nutrition Programs in Toronto (BN#32 – Mar 11)

## CORPORATE ACCOUNTS

Community Investment & Partnership Program:

- Community Partnership and Investment Program: Response to Motions Made During the 2010 Operating Budget Process (BN#33 – Mar 11)

Non-Program:

- Non-Program Budget – Parking Tag Enforcement and Operations 2010 Impact (BN#12 – Mar 2)
- Non-Program Budget – Parking Tag Enforcement and Operations – Overtime Analysis and Impact (BN#36 – Mar 25)

	<p style="text-align: center;"><b>Appendix 4C</b>  <b>2010 Operating Budget</b>  <b>Reports and Communications Recommended by the Budget</b>  <b>Committee to be Received</b></p>
	<b>Economic Development and Culture</b>
BU68.1b	(April 24, 2009) letter from the Budget Committee, entitled "Creative City Framework Implementation"
	<b>Accountability Offices</b>
	<b>Auditor General's Office</b>
BU68.1n	(December 16, 2009) letter from the Audit Committee, entitled "Audit Committee Item AU14.8 – Auditor General's Office – 2010 Budget" (Note: Included in Budget)
BU68.1o	(February 9, 2010) report from the Integrity Commissioner, entitled "2010 Budget Report for the Office of the Integrity Commissioner" (Note: Included in Budget)
BU68.1p	(February 9, 2010) report from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar – 2010 Budget" (Note: Included in Budget)
BU68.1q	(February 11, 2010) report from the Toronto Ombudsman, entitled "2010 Budget Report for the Office of the Ombudsman" (Note: Included in Budget)
	<b>Toronto Police Service</b>
BU68.1d	(January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Parking Enforcement Unit: 2010 Revised Operating Budget Request"
BU68.1e	(February 1, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Revised 2010 Operating Budget Submission"
BU68.1g	(January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2010 Operating Budget Submission"
	<b>Toronto Public Health</b>
BU68.1h	(June 15, 2009) letter from the Toronto Board of Health, entitled "Board of Health Item HL 24.3 – A Five Year Plan for Strengthening Student Nutrition Programs in Toronto"
BU68.1i	(November 16, 2009) letter from the Toronto Board of Health, entitled "Board of Health Item HL26.16 – Toronto Public Health 2010 Operating Budget Request"
	<b>Toronto Public Library</b>
BU68.1j	(November 20, 2009) letter from the City Librarian, entitled "Toronto Public Library Board – 2010 Operating Budget Request"
BU68.1k	(February 24, 2010) letter from the City Librarian, entitled "2010 Toronto Public Library Board Operating Budget – Reductions to Meet City Manager Recommendation"

	<b>Toronto Transit Commission</b>
BU68.11	(December 18, 2009) letter from the General Secretary, Toronto Transit Commission, entitled "2010 Toronto Transit Commission (TTC) Operating Budget" (Note: Included in Budget)
BU68.1m	(December 18, 2009) letter from the General Secretary, Toronto Transit Commission, entitled "2010 Wheel Trans Operating Budget" (Note: Included in Budget)