

**2016 OPERATING BUDGET RECOMMENDATIONS**

The Budget Committee recommends the following to Executive Committee for recommendation to City Council:

1. City Council approve the 2016 Budget Committee Recommended Tax Supported Operating Budget of \$10.064 billion gross and \$3.931 billion net excluding the special levy for the Scarborough Subway Extension, and \$10.105 billion gross and \$3.972 billion net including the special levy for the Scarborough Subway Extension, as detailed in Appendix 1 and consisting of:
  - i. a Base Budget of \$10.019 billion gross and \$3.902 billion net to maintain core services and service levels;
  - ii. an investment in strategic new and enhanced service priorities of \$45.504 million gross and \$29.396 million net; and,
  - iii. funding for the Scarborough Subway Extension of \$24.846 million gross and net from the 2014 and 2015 special levy and additional \$15.853 million gross and net from the 2016 special levy.
2. City Council approve the Recommendations for City Programs and Agencies as detailed in Appendix 4

**CITIZEN CENTRED SERVICES "A"**

**Affordable Housing Office:**

3. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Affordable Housing Office of \$2.957 million gross, \$1.180 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
New Affordable Housing Development	1,068.5	390.9
Housing Improvement Programs	944.1	395.0
Housing Policy and Partnerships	943.9	393.8
Total Program Budget	2,956.6	1,179.6

4. City Council approve the 2016 recommended service levels for the Affordable Housing Office as outlined on pages 12,15, and 19 of the 2016 Preliminary Operating Budget Notes - Affordable Housing Office and associated staff complement of 19.0 positions.

## Children's Services

5. City Council approve the 2016 Budget Committee Recommended Operating Budget for Children's Services of \$469.211 million gross, \$75.994 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Child Care Delivery	363,630.6	66,466.5
Child Care System Management	105,580.5	9,527.9
Total Program Budget	<u>469,211.1</u>	<u>75,994.4</u>

6. City Council approve the 2016 recommended service levels for Children's Services as outlined on pages 15 and 19 of the 2016 Preliminary Operating Budget Notes - Children's Services, and associated staff complement of 990.9 positions.
7. City Council request that the General Manager, Children's Services report to the June meeting of Community Development and Recreation Committee on the feasibility and funding impacts of establishing an infant/toddler/preschool program at Parkside to create a more viable operating model that meets the needs of the community, and is consistent with the directions of the Ministry of Education.

## Court Services

8. City Council approve the 2016 Budget Committee Recommended Operating Budget for Court Services of \$50.079 million gross, \$8.651 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Provincial Offences/ Licensing Tribunal Dispute Resolution	8,205.1	7,035.8
Default Fine Collection Management:	5,519.5	4,650.7
Court Case Management	36,354.5	(3,035.3)
Total Program Budget	<u>50,079.1</u>	<u>8,651.2</u>

9. City Council approve the 2016 recommended service levels for Court Services as outlined on pages 13, 15, and 18 of the 2016 Preliminary Operating Budget Notes - Court Services, and associated staff complement of 282 positions.
10. City Council request that the Director of Court Services continue exploring options that generate operational savings and/or revenue offsets by undertaking a fulsome review of future courtroom and administrative requirements to manage the new workload for parking violations and other charges filed by enforcement agencies in 2016 for submission with the 2017 Budget.

## Economic Development & Culture

11. City Council approve the 2016 Budget Committee Recommended Operating Budget for Economic Development and Culture of \$75.279 million gross, \$59.023 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Business Services	7,598.9	3,246.0
Cultural Services	58,562.6	48,782.6
Economic Competitiveness Services	9,117.2	6,994.8
Total Program Budget	<u>75,278.7</u>	<u>59,023.4</u>

12. City Council approve the 2016 recommended service levels for Economic Development and Culture as outlined on pages 12, 16, and 20 of the 2016 Preliminary Operating Budget Notes – Economic Development and Culture, and associated staff complement of 307.5 positions.
13. City Council request that the General Manager of EDC in conjunction with the Executive Director, Financial Planning report to Executive Committee in September 2016 on the use of the City’s downtown public squares and ways to improve the public’s use of these venues, including financial and non-financial comparisons and a review of cost recovery relationships between the 3 squares.
14. City Council direct the General Manager, Economic Development and Culture and the Deputy City Manager and Chief Financial Officer to report on a uniform and cost effective strategy for obtaining licensing agreements for the showing of movies at City of Toronto events both indoors and outdoors.

## Long-Term Care Homes & Services

15. City Council approve the 2016 Budget Committee Recommended Operating Budget for Long-Term Care Homes & Services of \$253.489 million gross, \$47.413 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Based Program	13,097.4	1,545.3
Long-Term Care Homes	240,392.3	45,867.6
Total Program Budget	<u>253,489.7</u>	<u>47,412.9</u>

16. City Council approve the 2016 recommended service levels for Long-Term Care Homes & Services as outlined on pages 13 and 16 of the 2016 Preliminary Operating Budget Notes - Long-Term Care Homes & Services, and associated staff complement of 2,372 positions.
17. City Council direct the General Manager, Long Term Care Homes and Services, in consultation with the Deputy City Manager and Chief Financial Officer and the Toronto

Office of Partnerships, to report to the Community Development and Recreation Committee with a sustainable funding and program delivery strategy for religiously appropriate meals in City of Toronto Long Term Care facilities, for consideration as part of the 2017 Budget Process, such that they conform to orders by the Inspection Report under the Long Term Care Homes Act and meet the goals of the 2016-2020 Toronto Long Term Care Homes and Service Plan. Such a process should include but not be restricted to meeting with key stakeholders, such as the Multi-faith Alliance, community representatives and faith leaders as well as private sector donors and other potential partners.

### **Parks, Forestry & Recreation**

18. City Council approve the 2016 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation of \$448.277 million gross, \$314.395 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Recreation	227,616.9	153,918.5
Parks	147,159.7	117,978.0
Urban Forestry	73,500.6	42,498.4
Total Program Budget	<u>448,277.2</u>	<u>314,394.9</u>

19. City Council approve the 2016 recommended service levels for Parks, Forestry and Recreation as outlined on pages 21, 22, 31, 32 and 39 of the 2016 Preliminary Operating Budget Notes – Parks, Forestry and Recreation, and associated staff complement of 4,607.5 positions;
20. City Council approve the 2016 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes for Parks, Forestry and Recreation identified in Appendix 7 of the 2016 Preliminary Operating Budget Notes – Parks, Forestry and Recreation for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.
21. City Council direct Parks, Forestry and Recreation to complete the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed in time for the 2017 Budget process; Parks and Recreation permits and Community Recreation registered program user fees in time for the 2018 Budget process.
22. City Council direct the General Manager, Parks, Forestry and Recreation to continue with the review all future impacts of capital projects on operating budgets and consider strategies to mitigate future operating budget impacts and provide revised estimates for the 2017 cycle.
23. City Council approve an annual grant of up to \$0.250 million to Toronto Parks and Tree Foundation (TPTF), with continuation subject to raising \$2 in donations from private and public sector for every \$1 of city grant, from the \$1.664 million of new funding towards

meeting the City's tree canopy goal included in the 2016 Operating Budget for the Urban Forestry Service; and direct the General Manager, Parks, Forestry and Recreation to enter into an agreement with Toronto Parks and Tree Foundation with terms and conditions satisfactory to the City Solicitor.

**Shelter, Support & Housing Administration**

24. City Council approve the 2016 Budget Committee Recommended Operating Budget for Shelter, Support and Housing Administration of \$675.819 million gross, \$347.794 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Homeless and Housing First Solutions	181,477.1	71,592.0
Social Housing System Management	494,341.9	276,202.0
Total Program Budget	<u>675,818.9</u>	<u>347,794.0</u>

25. City Council approve the 2016 recommended service levels for Shelter, Support and Housing Administration as outlined on pages 14,15, and 19 of the 2016 Preliminary Operating Budget Notes - Shelter, Support and Housing Administration, and associated staff complement of 757.5 positions.
26. City Council reaffirm its request for the Federal government to reinvest the funds from expiring federal social housing agreements back into social housing to ensure affordable housing is available to the most vulnerable families.

**Social Development, Finance & Administration (SDFA)**

27. City Council approve the 2016 Budget Committee Recommended Operating Budget for Social Development, Finance and Administration of \$52.483 million gross, \$31.741 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community and Neighbourhood Development	21,175.6	4,025.9
Community Partnership Investment Program	19,653.2	19,210.7
Financial Management and Program Support	5,631.3	4,308.9
Social Policy & Planning	3,976.1	2,346.9
Toronto Office of Partnership	869.5	761.4
Corporate Leadership (DCM)	1,176.9	1,086.9
Total Program Budget	<u>52,482.6</u>	<u>31,740.6</u>

28. City Council approve the 2016 recommended service levels s for Social Development, Finance and Administration as outlined on pages 13, 22, 25,and 32 of the 2016

Preliminary Operating Budget Notes - Social Development, Finance and Administration, and associated staff complement of 136.5 positions.

**Toronto Employment & Social Services**

29. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Employment and Social Services of \$1,099.305 million gross, \$136.169 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Employment Services	70,827.3	18,659.5
Financial Supports	889,716.5	64,069.5
Integrated Case Management and Service Planning	138,761.2	53,439.5
Total Program Budget	<u>1,099,305.0</u>	<u>136,168.5</u>

30. City Council approve the 2016 recommended service levels for Toronto Employment and Social Services as outlined on pages 16, 20, and 24 of the 2016 Preliminary Operating Budget Notes - Toronto Employment and Social Services, and associated staff complement of 2,120.0 positions.

**Toronto Paramedic Services**

31. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Paramedic Services of \$204.394 million gross, \$78.946 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Emergency Medical Care	175,224.1	77,554.0
Emergency Medical Dispatch & Preliminary Care	26,637.3	687.3
Community Paramedicine & Emergency Call Mitigation	2,532.1	704.9
Total Program Budget	<u>204,393.5</u>	<u>78,946.1</u>

32. City Council approve the 2016 recommended service levels for Toronto Paramedic Services as outlined on pages 13, 16, and 20 of the 2016 Preliminary Operating Budget Notes - Toronto Paramedic Services, and associated staff complement of 1,445.3 positions.
33. City Council direct Toronto Paramedic Services each year make up to 3 end-of-life ambulances intended for auction available for acquisition at no cost to not-for-profit agencies working abroad for humanitarian purposes.

## CITIZEN CENTRED SERVICES "B"

### City Planning

34. City Council approve the 2016 Budget Committee Recommended Operating Budget for City Planning of \$43.310 million gross, \$15.328 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Building & Policy Development	19,625.0	16,609.4
Development Review, Decision & Implementation	23,684.8	(1,282.1)
Total Program Budget	<u>43,309.8</u>	<u>15,327.5</u>

35. City Council approve the 2016 recommended service levels for City Planning as outlined on pages 14 and 20 of the Preliminary Operating Budget Notes – City Planning, and associated staff complement of 372 positions.
36. City Council approve the 2016 new user fees changes above the inflationary adjusted rate for City Planning identified in Appendix 7 of the 2016 Preliminary Operating Budget Notes – City Planning, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

### Engineering & Construction Services

37. City Council approve the 2016 Budget Committee Recommended Operating Budget for Engineering & Construction Services of \$70.757 million gross, \$7.470 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Municipal Infrastructure Construction	48,397.6	1,859.0
Engineering Review & Acceptance	13,084.6	2,400.0
Engineering Information	9,274.7	3,210.4
Total Program Budget	<u>70,756.9</u>	<u>7,469.6</u>

38. City Council approve the 2016 recommended service levels for Engineering & Construction Services as outlined on pages 14, 17, and 20 of the 2016 Preliminary Operating Budget Notes – Engineering & Construction Services, and associated staff complement of 566.1 positions.
39. City Council approve the 2016 new user fee changes above the inflationary adjusted rate for Engineering & Construction Services identified in Appendix 7 of the 2016 Preliminary Operating budget Notes – Engineering & Construction Services, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

## Fire Services

40. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Fire Services of \$433.926 million gross, \$418.598 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire Rescue & Emergency Response	405,071.2	390,632.9
Disaster Response & Event Support	1,445.9	1,045.8
Fire Prevention, Inspection & Enforcement	22,474.5	22,994.8
Fire Safety Education	4,934.6	4,924.0
Total Program Budget	<u>433,926.3</u>	<u>418,597.6</u>

41. City Council approve the 2016 recommended service levels for Toronto Fire Services as outlined on pages 13, 15, 18, and 21 of the 2016 Preliminary Operating Budget Notes - Toronto Fire Services, and associated staff complement of 3,168.3 positions.
42. City Council approve the 2016 rationalized user fees for Toronto Fire Services identified in Appendix 7f of the 2016 Preliminary Operating Budget Notes - Toronto Fire Services, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
43. City Council direct that Toronto Fire Services finalize its service levels for *Disaster Response & Event Support* service in time for the 2017 Budget process.
44. City Council direct the City Manager, in consultation with Toronto Fire Services, request the Province to reassess the impact of Bill 221 and provide funding to offset the pressures related to the Workplace Safety Insurance Board (WSIB) claims.

## Municipal Licensing & Standards

45. City Council approve the 2016 Budget Committee Recommended Operating Budget for Municipal Licensing & Standards of \$51.351 million gross, \$20.838 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Animal Care, Control & Sheltering	10,067.6	7,278.3
Business Licensing & Permitting	8,992.8	(16,189.5)
By-Law Enforcement	15,766.8	13,988.9
Property Standards, Inspection & Compliance	16,523.9	15,760.0
Total Program Budget	<u>51,351.1</u>	<u>20,837.7</u>

46. City Council approve the 2016 recommended service levels for Municipal Licensing & Standards as outlined on pages 14, 18, 22 and 25 of the 2016 Preliminary Operating



Budget Notes – Municipal Licensing & Standards, and associated staff complement of 460 positions.

47. City Council approve the 2016 new user fee changes for Municipal Licensing & Standards identified in Appendix 7 of the 2016 Preliminary Operating Budget Notes – Municipal Licensing & Standards, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.
48. City Council request the Executive Director of Municipal Licensing and Standards, with the support of the Financial Planning Division, to continue with the next phase of the on-going comprehensive user fee review, which will focus on the implementation of full cost recovery measures within MLS' user fees, where appropriate, in time for the 2017 Budget process.
49. City Council amend City of Toronto Municipal Code Chapter 441, Fees and Charges to maintain Taxi Licensing Fees at 2015 rates, retroactive to January 1, 2016 and until such time as the Ground Transportation Review report is considered by City Council.
50. That the Executive Director, Municipal Licensing and Standards include any necessary budget adjustment or reallocations within the Taxi and Livery Licensing activity as part of the Ground Transportation Review report to be submitted to Licensing and Standards Committee in April 2016.
51. Subject to approval of Recommendations 145 above, that any Taxi Licensing Fees paid at a 2016 rate that was automatically increased by inflation on January 1, 2016 be credited the difference from the 2015 rate following the outcome of the Ground Transportation Review.

**Policy, Planning, Finance & Administration**

52. City Council approve the 2016 Budget Committee Recommended Operating Budget for Policy, Planning, Finance and Administration of \$22,037 million gross, \$9.589 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Corporate Leadership	791.4	791.4
Organizational Effectiveness	2,437.6	770.0
Emergency Management	3,056.7	2,821.7
Financial Management	7,838.4	3,804.7
Program Support	7,913.2	1,401.1
Total Program Budget	<u>22,037.3</u>	<u>9,588.9</u>

53. City Council approve the 2016 recommended service levels for Policy, Planning, Finance and Administration as outlined on pages 14, 17, 20 and 24 of the 2016 Preliminary Operating Budget Notes – Policy, Planning, Finance and Administration, and associated staff complement of 196.4 positions.
54. City Council request that as part of City Council's request to the Director, Office of Emergency Management to report back to the Executive Committee on a strategy to help establish and support Local Emergency Response Working groups (EX7.5), consideration

be given to making up to \$1,000 per Ward available through the Corporate Extreme Weather Reserve up to a total of \$44,000 for the establishment of Local Emergency Response Working groups.

### **Toronto Building**

55. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Building of \$53.825 million gross, (\$10.755) million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Building Compliance	25,027.9	(4,170.1)
Building Permission & Information	28,797.5	(6,584.5)
Total Program Budget	<u>53,825.4</u>	<u>(10,754.5)</u>

56. City Council approve the 2016 recommended service levels for Toronto Building as outlined on pages 15 and 19 of the 2016 Preliminary Operating Budget Notes – Toronto Building, and associated staff complement of 456.0 positions;
57. City Council approve the 2016 new user fee changes above the inflationary adjusted rate for Toronto Building identified in Appendix 7 of the 2016 Preliminary Operating Budget Notes – Toronto Building, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

### **Transportation Services**

58. City Council approve the 2016 Budget Committee Recommended Operating Budget for Transportation Services of \$388.491 million gross, \$207.622 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Road & Sidewalk Management	277,600.9	144,811.5
Transportation Safety & Operations	95,233.1	85,772.6
Permits & Applications	15,657.2	(22,962.2)
Total Program Budget	<u>388,491.2</u>	<u>207,621.9</u>

59. City Council approve the 2016 recommended service levels for Transportation Services as outlined on pages 15, 23, and 28 of the 2016 Preliminary Operating Budget Notes – Transportation Services, and associated staff complement of 1,123.0 positions.

## INTERNAL SERVICES AND OTHER CITY PROGRAMS

### 311 Toronto

60. City Council approve the 2016 Budget Committee Recommended Operating Budget for 311 Toronto of \$17.301 million gross, \$8.982 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
311 Performance Reporting	240.1	240.1
311 Service Delivery	12,752.3	7,058.8
311 Development	2,960.4	335.6
311 Information and Business Processing	1,347.8	1,347.8
Total Program Budget	<u>17,300.6</u>	<u>8,982.2</u>

61. City Council approve the 2016 recommended service levels for 311 Toronto as outlined on pages 13, 15, 18 and 20 of the 2016 Preliminary Operating Budget Notes – 311 Toronto, and associated staff complement of 166.3 positions.

### Facilities, Real Estate, Environment & Energy

62. City Council approve the 2016 Budget Committee Recommended Operating Budget for Facilities, Real Estate, Environment & Energy of \$193.121 million gross, \$65.653 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities Management	121,477.6	70,556.6
Real Estate	27,696.0	(30,135.0)
Environment & Energy	43,946.8	25,231.7
Total Program Budget	<u>193,120.5</u>	<u>65,653.3</u>

63. City Council approve the 2016 recommended service levels for Facilities, Real Estate, Environment & Energy as outlined on pages 14, 18, and 21 of the 2016 Preliminary Operating Budget Notes – Facilities, Real Estate, Environment & Energy, and associated staff complement of 1,022.5 positions.

### Fleet Services:

64. City Council approve the 2016 Budget Committee Recommended Operating Budget for Fleet Services of \$51.612 million gross, \$0 million net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Fleet Management	35,359.4	46.2
Fuel Management	16,252.9	(46.2)
Total Program Budget	<u>51,612.3</u>	<u>0</u>

65. City Council approve the 2016 recommended service levels for Fleet Services as outlined on pages 13 and 17 of the 2016 Preliminary Operating Budget Notes – Fleet Services and associated staff complement of 184 positions.

**Information & Technology:**

66. City Council approve the 2016 Budget Committee Recommended Operating Budget for Information & Technology of \$124.877 million gross, \$73.293 million net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Business IT Solutions	57,287.4	24,339.3
Computer & Communications Technology Infrastructure	42,501.1	29,855.3
Enterprise IT Planning & Client Services	25,088.6	19,098.6
Total Program Budget	<u>124,877.2</u>	<u>73,293.2</u>

67. City Council approve the 2016 recommended service levels for Information & Technology as outlined on pages 14, 18-19 and 22-23 of the 2016 Preliminary Operating Budget Notes – Information & Technology and associated staff complement of 850 positions, including 619 operating positions and 231 capital positions.
68. City Council approve the 2016 other fee changes above the inflationary adjusted rate for Information & Technology identified in Appendix 7a of the 2016 Preliminary Operating Budget Notes – Information & Technology for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

**Office of the Chief Financial Officer:**

69. City Council approve the 2016 Budget Committee Recommended Operating Budget for The Office of the Chief Financial Officer of \$16.577 million gross, \$9.673 million net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Finance & Administration	2,895.9	2,693.6
Corporate Finance	5,529.4	1,738.2
Financial Planning	8,151.7	5,241.0
Total Program Budget	<u>16,577.0</u>	<u>9,673.1</u>

70. City Council approve the 2016 recommended service levels for the Office of the Chief Financial Officer as outlined on pages 15-16, 20-23, and 28 of the 2016 Preliminary Operating Budget Notes – Office of the Chief Financial Officer and associated staff complement of 115 positions.

**Office of the Treasurer:**

71. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Office of the Treasurer of \$77.775 million gross, \$28.998 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll & Employee Benefits	17,751.9	11,754.5
Purchasing & Materials Management	11,594.9	7,579.0
Accounting Services	12,278.8	9,855.9
Revenue Services	36,149.5	(191.8)
Total Program Budget	<u>77,775.1</u>	<u>28,997.6</u>

72. City Council approve the 2016 recommended service levels for Office of the Treasurer as outlined on pages 14, 18, 22-25 and 29-31 of the 2016 Preliminary Operating Budget Notes – Office of the Treasurer and associated staff complement of 724.2 positions.
73. City Council approve the 2016 other fee changes above the inflationary adjusted rate for Office of the Treasurer identified in Appendix 7a of the 2016 Preliminary Operating Budget Notes – Office of the Treasurer for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

**City Manager's Office**

74. City Council approve the 2016 Budget Committee Recommended Operating Budget for the City Manager's Office of \$54.915 million gross, \$47.026 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	2,961.6	2,961.6
Strategic & Corporate Policy	3,744.1	3,622.9
Internal Audit	1,177.7	525.7
Strategic Communications	5,975.6	4,832.2
Equity, Diversity & Human Rights	1,826.3	1,823.8
HR Employee & Labour Relations	8,458.7	6,755.7
HR Employment Services	11,262.1	9,268.0
HR Organization & Employee Effectiveness	8,521.0	6,978.1
HR Safe & Healthy Workplaces	10,987.9	10,258.0
Total Program Budget	<u>54,915.1</u>	<u>47,026.0</u>

75. City Council approve the 2016 recommended service levels for the City Manager as outlined on pages 14, 17, 20, 22, 25, 28, 31, 34, and 37 of the 2016 Preliminary Operating Budget Notes – City Manager's Office and associated staff complement of 432.0 positions.
76. City Council approve a staff report entitled "2015 Participatory Budgeting Pilot" prepared by the City Manager for the extension of the Participatory Budgeting Pilot projects with the following recommendations:
  - a. City Council authorize the City Manager to extend the 2015 Participatory Budgeting pilot for two (2) additional years in the three (3) areas of the 2015 pilot: Ward 33, Ward 12 and Ward 35.
  - b. City Council authorize the Deputy City Manager and Chief Financial Officer to fund up to \$250,000 annually for each pilot area, for a total annual cost of \$750,000, from the following capital funding sources and to report annually on the appropriate capital budget adjustments:
    - i. Capital Financing Reserve Fund;
    - ii. Section 37 funds that are ready to be spent within the pilot timeline;
    - iii. Other applicable capital funding sources that meet the intent of PB including the City's Parkland Reserve Fund, Public Realm funding, and Neighbourhood Improvement Area capital funding in the City's Facilities 2016-2025 Capital Budget and Plan.
  - c. City Council request the City Manager to report back in 2018 on the results of the Participatory Budgeting pilot including an evaluation and option in future years.

**City Clerk's Office**

77. City Council approve the 2016 Budget Committee Recommended Operating Budget for the City Clerk's Office of \$49.713 million gross, \$32.122 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Elect Government	5,580.2	0.0
Make Government Work	19,767.3	18,115.5
Open Government	24,365.6	14,006.4
Total Program Budget	<u>49,713.1</u>	<u>32,121.9</u>

78. City Council approve the 2016 recommended service levels for the City Clerk's Office as outlined on pages 13, 16, and 20 of the 2016 Preliminary Operating Budget Notes – City Clerk's Office and associated staff complement of 413.9 positions.
79. City Council approve the 2016 other fee changes above the inflationary adjusted rate for the City Clerk's Office identified in Appendix 7a of the 2016 Preliminary Operating Budget Notes – City Clerk's Office for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

## Legal Services:

80. City Council approve the 2016 Budget Committee Recommended Operating Budget for Legal Services of \$50.358 million gross, \$19,926 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Civil Litigation	13,949.8	7,857.9
Prosecution	16,058.5	2,215.8
Solicitor	20,350.0	9,852.3
Total Program Budget	<u>50,358.3</u>	<u>19,926.0</u>

81. City Council approve the 2016 recommended service levels for Legal Services as outlined on page 7 of the 2016 Preliminary Operating Budget Notes – Legal Services and associated staff complement of 305.4 positions.
82. City Council direct the City Solicitor to develop service levels for each service and performance measures for each service and activity in time for the 2017 Budget process.
83. City Council direct the City Manager, in consultation with the City Solicitor and the Executive Director, Financial Planning, to report on non-City of Toronto Act legislative changes that could realize savings and benefits to the City as identified by Legal Services in their Budget Briefing Note dated September 15, 2015.

## City Council

84. City Council approve the 2016 Budget Committee Recommended Operating Budget for City Council of \$20.954 million gross, \$20.914 million net for the following service:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Council	20,954.0	20,914.0
Total Program Budget	<u>20,954.0</u>	<u>20,914.0</u>

85. City Council approve the 2016 recommended staff complement of 180.0 positions.
86. City Council establish a Directors education and training program for members of City Council, to be obtained through a university-affiliated program, and that Council:
- Deem Directors training an eligible expense under Constituency Services and Office Budget Policy with funding for the training to be funded from the Council General Expenses Budget;
  - Limit the annual funding to a maximum of 18 members of Council;
  - Deem annual association membership fees to Directors organizations as an eligible expense under the Constituency Services and Office Budget Policy;

- d. Require Members of Council to pay up to 25% of the cost of the training;
- e. Determine that funding is provided on a first-come first-served basis.

**Office of the Mayor**

87. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Office of the Mayor of \$2.297 million gross, \$2.297 million net for the following service:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Office of the Mayor	2,297.1	2,297.1
Total Program Budget	<u>2,297.1</u>	<u>2,297.1</u>

88. City Council approve the 2016 recommended staff complement for the Office of the Mayor of 20.0 positions.

**Accountability Offices:**

89. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Accountability Offices of \$8.410 million gross and \$8.410 million net, composed of the following Offices:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Auditor General's Office	5,937.9	5,937.9
Office of the Integrity Commissioner	479.2	479.2
Office of the Lobbyist Registrar	1,143.1	1,143.1
Office of the Ombudsman	1,814.6	1,814.6
Total Program Budget	<u>8,410.4</u>	<u>8,410.4</u>

90. City Council approve the Accountability Offices staff complement of 54.8 positions.

**AGENCIES**

**Arena Boards of Management**

91. City Council approve the 2016 Budget Committee Recommended Operating Budget for Arena Boards of Management of \$8.644 million gross, \$0.008 million net for the following Arenas:



<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	715.5	(0.0)
William H. Bolton Arena	1,161.7	(0.9)
Larry Grossman Forest Hill Memorial Arena	1,193.2	(1.3)
Leaside Memorial Community Gardens	1,981.2	(3.6)
McCormick Playground Arena	747.2	(0.2)
Moss Park Arena	872.3	(0.8)
North Toronto Memorial Arena	1,007.5	(0.7)
Ted Reeve Arena	965.3	(0.3)
Total Program Budget	<u>8,643.9</u>	<u>(7.9)</u>

92. City Council approve the 2016 recommended service levels for Arena Boards of Management as outlined on page 11 of the 2016 Preliminary Operating Budget Notes - Arena Boards of Management, and associated staff complement of 67.8 positions.
93. City Council approve the 2016 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes above the inflationary adjusted rate for Arena Boards of Management identified in Appendix 7 of the 2016 Preliminary Operating Budget Notes - Arena Boards of Management, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

### **Association of Community Centres**

94. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Association of Community Centres of \$7.920 million gross, \$7.646 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street Community Centre	1,337.4	1,337.4
Applegrove Community Complex	372.2	372.2
Cecil Community Centre	711.1	711.1
Central Eglinton Community Centre	663.4	663.4
Community Centre 55	766.6	766.6
Eastview Neighbourhood Community Centre	560.9	560.9
Harbourfront Community Centre	1,335.7	1,335.7
Ralph Thornton Centre	710.4	671
Scadding Court Community Centre	913.4	913.4
Swansea Town Hall	548.8	314.8
Total Program Budget	<u>7,920.0</u>	<u>7,646.6</u>

95. City Council approve the 2016 recommended service levels for the Association of Community Centres as outlined on page 6 of the 2016 Preliminary Operating Budget Notes - Association of Community Centres, and associated staff complement of 77.88 positions.
96. City Council approve the 2016 new user fees above the inflationary adjusted rate for the Association of Community Centres identified in Appendix 7 of the 2016 Preliminary Operating Budget Notes - Association of Community Centres, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
97. City Council recommend that each Community Centre Board of Management establish revenue performance targets to maximize program funding in 2016 and that these targets be included in AOCCs 2017 Budget submissions.

### **Civic Theatres Toronto**

98. City Council approve the 2016 Budget Committee Recommended Operating Budget for Civic Theatres Toronto of \$23.164 million gross, \$5.538 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Sony Centre for the Performing Arts	15,333.9	1,753.9
St. Lawrence Centre for the Arts	3,567.2	1,733.2
Toronto Centre for the Arts	3,963.2	1,750.4
Leadership Development	300.0	300.0
Total Program Budget	<u>23,164.3</u>	<u>5,537.6</u>

99. City Council approve the 2016 recommended service levels for Civic Theatres as outlined on pages 14, 16 and 19 of the 2016 Preliminary Operating Budget Notes – Civic Theatres Toronto, and associated staff complement of 171.9 positions.

### **Exhibition Place**

100. City Council approve the 2016 Budget Committee Recommended Operating Budget for Exhibition Place of \$36.566 million gross, (\$0.105) million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Conventions, Conferences & Meetings	4,806.2	
Exhibition Place Asset Management	13,969.6	12,379.7
Exhibition Place Parking Access	2,517.6	(4,776.3)
Exhibitions & Events	<u>15,272.5</u>	<u>(7,708.5)</u>
Total Program Budget	<u>36,565.9</u>	<u>(105.0)</u>

- 101. City Council approve the 2016 recommended service levels for Exhibition Place as outlined on pages 13, 15, 17 and 19 of the 2016 Preliminary Operating Budget Notes – Exhibition Place, and associated staff complement of 361.0 positions.
- 102. City Council approve the 2016 market rate user fee changes for Exhibition Place identified in Appendix 7, of the 2016 Preliminary Operating Budget Notes – Exhibition Place, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

**Heritage Toronto**

- 103. City Council approve the 2016 Budget Committee Recommended Operating Budget for Heritage Toronto of \$0.768 million gross, \$0.309 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Heritage Fundraising & Partnership Development	264.0	73.0
Heritage Promotion & Education	<u>504.4</u>	<u>235.9</u>
Total Program Budget	<u><u>768.4</u></u>	<u><u>308.9</u></u>

- 104. City Council approve the 2016 service levels for Heritage Toronto as outlined on pages 11 and 13 of the 2016 Preliminary Operating Budget Notes – Heritage Toronto, and associated staff complement of 7.0 positions.

**Toronto and Region Conservation Authority**

- 105. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Region and Conservation Authority of \$40.519 million gross, \$3.543 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Region and Conservation Authority	<u>40,519.0</u>	<u>8,256.0</u>
Total Program Budget	40,519.0	8,256.0
Less: Toronto Water Contribution		4,713.0
Tax-Supported Budget	<u><u>40.5</u></u>	<u><u>3,543.0</u></u>

**Toronto Atmospheric Fund**

- 106. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Toronto Atmospheric Fund of \$2.612 million gross, \$0 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Atmospheric Fund	<u>2,612.0</u>	<u>0</u>
Total Program Budget	<u><u>2,612.0</u></u>	<u><u>0</u></u>

107. City Council approve the 2016 recommended service levels for the Toronto Atmospheric Fund as outlined on page 6 of the 2016 Preliminary Operating Budget Notes – Toronto Atmospheric Fund and associated staff complement of 8 positions.

**Toronto Police Service**

108. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Police Service of \$1,131.149 million gross, \$1,003.685 million net for the following service:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Police Service	1,131,149.0	1,003,685.1
Total Program Budget	<u>1,131,149.0</u>	<u>1,003,685.1</u>

109. City Council confirm the Toronto Police Service uniform establishment of 5,440.0 officers and a civilian establishment of 2,230.0, as approved by the Toronto Police Services Board.

110. The Toronto Police Services Board work with City staff to establish service standards and service levels for the Toronto Police Service, as previously requested by City Council, in time for the 2017 Budget process.

111. City Council request the Chair of the Police Services Board to identify \$3 million in gross and net savings, to specify the savings included in the Budget Committee Recommended Budget, through exploring opportunity to freeze discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising promotion and production of materials except where it is critically required for service delivery.

**Toronto Police Services Board**

112. City Council approve the 2016 Budget Committee Recommended Operating Budget for the Toronto Police Services Board of \$3.049 million gross, and \$2.299 million net for the following service:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Police Service Governance and Oversight	3,049.4	2,299.4
Total Program Budget	<u>3,049.4</u>	<u>2,299.4</u>

113. City Council approve the 2016 Toronto Police Services Board’s total complement of 7.0 positions comprised of 6.0 staff members and 1.0 Chair.

## Parking Tags Enforcement & Operations

114. City Council approve the 2016 Budget Committee Recommended Operating Budget for Parking Tags Enforcement and Operations of \$65,673.7 million gross, (\$36,739.8) million net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Police Parking Enforcement	47,442.4	45,922.9
Parking Revenue Processing	6,614.5	6,614.5
Judicial Processing	6,866.8	6,866.8
Parking Tag Revenue	4,750.0	(96,144.0)
Total Program Budget	<u>65,673.7</u>	<u>(36,739.8)</u>

115. City Council approve the 2016 recommended service levels for Parking Tags Enforcement and Operations as outlined on pages 12, 14, and 16 of the 2016 Preliminary Operating Budget Notes – Parking Tags Enforcement and Operations and associated staff complement of 394 positions.
116. City Council direct the Toronto Police Service to develop service levels for the Police Parking Enforcement service and performance measures in time for the 2017 Budget process.

## Toronto Public Health

117. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Public Health of \$243.099 million gross, \$58.622 million net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Public Health Foundations	27,145.5	11,502.2
Chronic Diseases & Injuries	38,503.5	10,995.6
Family Health	86,380.9	16,292.1
Infectious Diseases	63,940.2	13,614.9
Environmental Health	23,990.5	5,446.8
Public Health Emergency Preparedness	3,138.2	770.8
Total Program Budget	<u>243,098.7</u>	<u>58,622.4</u>

118. City Council approve the 2016 recommended service levels for Toronto Public Health as outlined on pages 13, 17, 19, 23, 26 and 31 of the 2016 Preliminary Operating Budget Notes - Toronto Public Health, and associated staff complement of 1,872.0 positions.
119. City Council request the Medical Officer of Health to report back to the Budget Committee on the financial implications of the Student Nutrition Program's Governance review in time for the 2017 Budget process.

## Toronto Public Library

120. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Public Library of \$193.462 million gross, \$175.869 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Library Collections and Borrowing	73,215.2	67,106.1
Branch and E-Services	113,200.1	101,984.4
Partnerships, Outreach & Customer Engagement	7,046.6	6,778.5
Total Program Budget	<u>193,461.9</u>	<u>175,869.0</u>

121. City Council approve the 2016 recommended service levels for Toronto Public Library as outlined on pages 15, 19, 20, 21, 24 and 25 of the 2016 Preliminary Operating Budget Notes - Toronto Public Library , and associated staff complement of 1,741.0 positions.

## Toronto Transit Commission (Conventional and Wheel-Trans)

122. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Transit Commission (TTC) Conventional Service of \$1.737 billion gross and \$493.626 million net, comprised of the following service:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
TTC - Conventional	<u>1,736,756.4</u>	<u>493,626.7</u>
Total Program Budget	<u>1,736,756.4</u>	<u>493,626.7</u>

123. City Council approve the 2016 staff complement for TTC Conventional Service of 13,908 positions.
124. City Council request the Chief Executive officer of the TTC to identify \$5m in gross and net savings, which is incorporated in the BC Recommend Budget noted above, though exploring opportunity to, from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising promotion and production of materials except where it is critically required for service delivery.
125. City Council direct TTC staff to continue to work with City staff on establishing service standards and service levels for both the TTC Conventional Service and Wheel-Trans Service in time for the 2017 Budget process.
126. City Council direct the Chief Executive Officer of the TTC to report to Executive Committee in June 2016 on PRESTO transition savings that will be used to offset processing fees and associated cost increases.

127. City Council approve the 2016 Budget Committee Recommended Operating Budget for TTC Wheel-Trans Service of \$123.666 million gross and \$116.712 million net, comprised of the following service:

<u>Service</u>	Gross (\$000s)	Net (\$000s)
TTC – Wheel Trans	123,665.9	116,712.4
Total Program Budget	123,665.9	116,712.4

128. City Council approve the 2016 staff complement for TTC Wheel-Trans Service of 565 positions.

129. City Council direct the Chief Executive Officer of the TTC and the City Manager to continue discussions on partnering with the Province for permanent sustainable funding for impacts of legislated requirements on Wheel-Trans Services' such as the impacts of Accessibility for Ontarians with Disabilities Act (AODA).

**Toronto Zoo**

130. City Council approve the 2016 Budget Committee Recommended Operating Budget for Toronto Zoo of \$51.173 million gross, \$11.993 million net for the following services:

<u>Service</u>	Gross (\$000s)	Net (\$000s)
Zoo Conservation & Science	17,968.5	15,961.8
Zoo Fundraising & Strategic Partnerships	2,915.8	448.2
Zoo Visitor Services	30,288.8	(4,416.9)
Total Program Budget	51,173.1	11,993.1

131. City Council approve the 2016 recommended service levels for Toronto Zoo as outlined on pages 12, 14, and 16 of the 2016 Preliminary Operating Budget Notes – Toronto Zoo, and associated staff complement of 394.0 positions.

132. City Council approve the 2016 market rate user fee changes above the inflationary adjusted rate for the Toronto Zoo identified in Appendix 7, of the 2016 Preliminary Operating Budget Notes – Toronto Zoo for inclusion in the Municipal Code Chapter 441 "Fees and Charges."

**Yonge-Dundas Square**

133. City Council approve the 2016 Budget Committee Recommended Operating Budget for Yonge-Dundas Square of \$2.335 million gross, \$0.389 million net for the following service:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Yonge-Dundas Square	2,334.5	389.4
Total Program Budget	<u>2,334.5</u>	<u>389.4</u>

134. City Council approve the 2016 recommended service levels for Yonge-Dundas Square as outlined on page 11 of the 2016 Preliminary Operating Budget Notes – Yonge-Dundas Square, and associated staff complement of 6.5 positions.

### **CORPORATE ACCOUNTS**

135. City Council approve the 2016 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,399.227 million gross and (\$36.558) million net comprised of the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Revenue <u>(\$000s)</u>	Net <u>(\$000s)</u>
Capital and Corporate Financing	722,433.6	23,306.1	699,127.5
Non-Program Expenditures	615,835.6	175,079.3	440,756.3
Non-Program Revenues	60,957.5	1,237,398.9	(1,176,441.4)
Total Program Budget	<u>1,399,226.7</u>	<u>1,435,784.3</u>	<u>(36,557.6)</u>

136. City Council authorize that, effective April 1, 2016, an administration fee be charged for processing each Municipal Land Transfer Tax transaction, to fully recover the City's costs to process a transaction, with the fee to be set at \$75.00 per transaction, excluding HST (HST is payable on the transaction fee).
137. City Council amend City of Toronto Municipal Code Chapter 441, Fees and Charges to add the new Municipal Land Transfer Tax transaction administration fee, and grant for the introduction of the necessary bill.
138. That the 2016 Preliminary Operating Budget be reduced by a total of \$1.263 million for all City Agencies, excluding the Toronto Police Service and the TTC, and \$9.954 million for City Programs with savings to be realized from a spending freeze on discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery; and that the City Manager be delegated the authority to allocate these reductions to Agencies and City Programs, having regard for whether an Agency or City Program has met the 2016 -1 budget target.



139. City Council approve the following adjustments to the Solid Waste Rebates for single family and residential units above commercial customers, which are equivalent to a reduction of \$1 per bag per month:
  - a. Adjust the Medium Bin Rebate from \$199.76 to \$181.76;
  - b. Adjust the Large Bin Rebate from \$144.41 to \$108.41;
  - c. Adjust the Extra Large Bin Rebate from \$110.85 to \$56.85; and
  - d. Adjust the Bag Only Rebate from \$227.01 to \$215.01.
140. City Council direct that the Small Bin Rebate remain unchanged from 2015 at \$227.01
141. City Council direct the General Manager, Solid Waste Management Services to report to the Public Works and Infrastructure Committee in Fall 2016 on the consideration and required implementation to plan to phase out the Extra Large Bin.
142. City Council direct the Deputy City Manager and Chief Financial Officer, in consultation with the General Manager, Economic Development, and Culture, to report back to Budget Committee in the second quarter of 2016 on the current and expected future cost of the Tax Increment Equivalent Grant (TIEG) program, the estimated benefit to the City, a plan for regular reporting of the collective budget cost of Tax Increment Equivalent Grant program agreements, and appropriate options for optimizing the program cost, such report to include the number of TIEGs currently enacted, the phase out year of each TIEG agreement and the total forgone revenue from all TIEG agreements for 2016, 2017, 2018, 2019 and 2020.
143. City Council direct the City Manager and the Deputy City Manager and Chief Financial Officer to commission an external consultant's updated analysis of the City of Toronto Act revenue potential using the guidelines of the 2007 Hemson's report, updated to include the impact of HST on collection and that the report add a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis of obtaining permission and collecting a municipal sales tax, and a range of best practice municipal funding models from North American cities that utilize diversified revenue models; and that the cost of the report, estimated at \$125,000, be funded from the Corporate Studies Account (Corporate Finance) within the Non-Program Corporate Expenditures Budget.