

EX22.2**Decision Letter****Budget Committee**

Meeting No.	30	Contact	Jennifer Forkes, Committee Administrator
Meeting Date	Tuesday, January 24, 2017	Phone	416-392-4666
Start Time	9:30 AM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Gary Crawford

BU30.1	ACTION	Amended		Ward:All
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2017 Capital and Operating Budgets

Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees, labour relations and employee negotiations and the receiving of advice that is subject to solicitor-client privilege.

Committee Decision

The Budget Committee:

1. Requested the Deputy City Manager and Chief Financial Officer to submit to Executive Committee as its meeting of February 7, 2017 a corporate report outlining the 2017-2026 Capital Budget and Plan, as recommended by the Budget Committee, including the following amendments:

a. City Council increase the 2017 project cost and cash flow by \$150,000 for the Parks Plan FY2017 sub-project in the Parkland Development project for the Cawthra Park Playground site, funded from \$100,000 from a private donor and up to \$50,000 from various Section 42 Alternate Rate Cash-in-lieu sources: \$71.06 from 7 Ellsworth Avenue (source account XR2213-4200493); \$5,250.00 from 12 Vaughan Road (clearing account 220419); and \$44,678.94 from 1443, 1445 & 1451 Bathurst Street (501 St. Clair Avenue West) (source account XR2213-4200486).

b. City Council adjust the 2017-2026 Preliminary Capital Budget and Plan for Shelter, Support and Housing Administration by adding a new capital project known as "Choice Based Housing Access System" with a total project cost of \$4.357 million, fully funded from the Social Housing Stabilization Reserve (XQ1106) with a cash flow of \$2.793 million in 2017, \$1.430 million in 2018 and \$0.134 million in 2019.

c. City Council authorize the Deputy City Manager and Chief Financial Officer to adjust the following 2017 Preliminary Capital Budgets to fund the 16 Participatory Budgeting pilot projects detailed below:

1. The Parks, Forestry and Recreation 2017 Preliminary Capital Budget be increased by \$545,000 gross, \$0 debt for:

- the following (Oakridge, Ward 33) Participatory Budgeting projects to be funded from Account XR2207 Parkland Acquisition - North District Local Development Reserve Fund at a cost of \$150,000 gross, \$0 debt:

- Fitness Track at Linus Park - \$100,000 gross, \$0 debt;

- New Water Bottle-Filling Stations - \$20,000 gross, \$0 debt;

- Ping Pong Table in Bellbury Park - \$10,000 gross, \$0 debt;

- New Benches in Parkway Forest Park - \$20,000 gross, \$0 debt;

- the following (Ward 35) Participatory Budgeting projects to be funded from Account XR2205 Parkland Acquisition - East District Local Development Reserve Fund at a cost of \$160,000 gross, \$0 debt:

- Performance Stage in Oakridge Park - \$75,000 gross, \$0 debt;

- Walking/Running Path in Local Park - \$75,000 gross, \$0 debt;

- Upgrade Prairie Drive Playground - \$10,000 gross, \$0 debt;

- the following Ward 12 Participatory Budgeting projects to be funded from Account XR2203 Parkland Acquisition - West District Local Development Reserve Fund at a cost of \$235,000 gross, \$0 debt:

- New Water Bottle-Filling Stations - \$20,000 gross, \$0 debt;

- Movie Wall in Maple Leaf Park - \$35,000 gross, \$0 debt;

- New Lighting in Maple Leaf Park - \$75,000 gross, \$0 debt;

- Ping Pong Table in Rustic Park - \$10,000 gross, \$0 debt;

- Gazebo in Rustic Park - \$75,000 gross, \$0 debt;

- Chess Tables in Rustic Park - \$20,000 gross, \$0 debt.

2. The Transportation Services 2017 Preliminary Capital Budget be increased by \$185,000 gross, \$0 debt for the following projects to be funded from Account XR1410 - Public Realm Reserve Fund:

- Mural on Pharmacy Avenue Underpass - \$90,000 gross, \$0 debt;

- Ward 33 Butterfly Garden - \$75,000 gross, \$0 debt; and

- Improved Pedestrian Safety and Accessibility Around Bellbury and Lescon Parks - \$20,000 gross, \$0 debt.

d. City Council endorse the Toronto and Region Conservation Authority plan to construct

a new administrative office building on land it currently owns, with a total project cost of \$70 million, requiring \$60 million in debt financing to be arranged by the Toronto and Region Conservation Authority and funded by its member municipalities as follows: \$10.5 million over 21 years that is currently available within all member municipality Operating and/or Capital Budgets); and \$49.5 million over 33 years which includes the City share of \$38.617 million.

e. City Council direct that a new capital project titled "TRCA Long Term Accommodation Project" with a total project cost of \$38.617 million be included in the Toronto and Region Conservation Authority's 2017 Preliminary Capital Budget and 2018-2026 Capital Plan to fund the City of Toronto portion of the project over 33 years, with annual cash flows of \$0.322 million from 2017 to 2022 and \$1.502 million from 2023 to 2026 and until its completion in 2037.

1. the funding of \$0.322 million from the planned project titled "Major Facilities Retrofit" be reallocated in 2017 to the "TRCA Long Term Accommodation Project" toward the construction of the new facility for a period of 21 years from 2017 to 2037;
2. \$1.180 million of the additional \$2.0 million of debt capacity available in the Year 2023 for the Toronto and Region Conservation Authority be used for this purpose and continue through to 2037;

f. City Council direct that after the new facility's completion, and commencing in 2038, the funding of \$0.322 million as identified in (c) be redirected back to the "Major Facilities Retrofit" capital project to continue funding based on its original purpose.

g. City Council authorize the appropriate City officials to enter into any documents and agreements necessary to give effect to Recommendation 1d above and to take the necessary action to give effect to this report and provide documentation of City support.

h. City Council adjust the 2017-2026 Preliminary Capital Budget and Plan for Toronto Public Health by adding a new capital project known as "Supervised Injection Service" with a total project cost of \$0.465 million gross, 100% provincially funded with a cash flow of \$0.465 million in 2017, subject to the receipt of funding by the Province as part of an effort to improve health outcomes and reduce the community impact of injection drug use including overdose deaths.

i. City Council approve a special dedicated property tax levy for priority transit and housing capital projects equal to a 0.5 percent residential property tax increase in 2017, which increases by an additional 0.5 percent in each year from 2018 to 2021.

j. City Council direct the City Manager and the Deputy City Manager and Chief Financial Officer to:

1. include an additional \$5.6 billion in available capital funding within the City's tax supported Capital Program based on a \$2 toll revenue assumption (2016\$) for roads under the jurisdictional ownership of the City; and
2. report to the Executive Committee in the second quarter 2017 with a list of priority unfunded capital projects to be considered for addition to the 2017 – 2026 Capital Budget and Plan based on this increased capital funding.

2. Requested the Deputy City Manager and Chief Financial Officer to submit to Executive Committee as its meeting of February 7, 2017 a corporate report outlining the 2017 Operating Budget, as recommended by the Budget Committee, including the following amendments:

a. That the 2017 Preliminary Operating Budget be increased by \$24.698 million gross and \$29.930 million net, with associated increases in the total staff complement of 57.8 positions and service level changes based on approval of the following:

1. An increase of \$3.168 million gross and \$3.203 million net in 2017 and associated increase in the staff complement of 15.7 positions and service levels to reflect the reversal of service adjustments included in the 2017 Preliminary Operating Budget, as specified in Table 1 below:

Table 1
Reversal of Service Adjustments included in 2017 Preliminary Operating Budget

Program ('000s)	2017		Positions	2018		2019	
	\$			\$ Net	Positions	\$	
	Exp	Net				Net	Positions
Economic Development & Culture							
Combine Cavalcade of Lights & New Year's Eve as a Larger Event	85.4	120.0					
5% Reduction to Grants, Sponsorships & Transfers funded by EDC	40.0	40.0					
Minor Reduction to Arts & Culture Funding	131.0	131.0					
Economic Development & Culture Total	256.4	291.0					
Parks, Forestry & Recreation							
Parks Plan-Reverse 2016 Enh Horticulture & Urban Agriculture	422.6	422.6	4.6				
Parks Plan - Reverse 2016 Enhanced Maintenance	217.1	217.1	2.1				
Parks, Forestry & Recreation Total	639.8	639.8	6.7				
Shelter, Support & Housing Administration							
Program Delivery Model Change at Adelaide Resource Centre	795.5	795.5	8.0				
Shelter, Support & Housing Administration	795.5	795.5	8.0				

Total							
Social Development, Finance & Administration							
Reverse CPIP 2017 2% Inflationary Increase	382.0	382.0					
Social Development, Finance & Administration Total	382.0	382.0					
Transportation Services							
Harmonize Leaf Collection - Etobicoke York	771.8	771.8					
Reduce Grass Cutting From 7 to 6 Cuts Per Season	204.6	204.6					
Transportation Services Total	976.4	976.4					
City Manager's Office							
Reverse the deletion of one health and safety position	117.9	117.9	1.0				
City Manager's Office Total	117.9	117.9	1.0				
Grand Total	3,167.9	3,202.6	15.7				

2. A decrease in new user fee revenue of \$2.0 million in 2017 and an incremental \$1.443 million in 2018 to reflect the reversal of the new rental fees for commercial film productions included in Transportation Services's 2017 Preliminary Operating Budget, as detailed below in Table 2;

Table 2
Reversal of New User Fees

	2017			2018 (Incremental)		2019 (Incremental)	
	\$		Positions	\$	Positions	\$	Positions
Program ('000s)	Exp	Net		Net		Net	
Transportation Services							
Right-of-Way Rental Fees for Commercial Film Productions		2,000.0		1,442.5			
Transportation Services Total		2,000.0		1,442.5			

3. A decrease in the 2017 Preliminary Operating Budget of \$2.709 million gross and \$2.284 million net and an associated reduction in the staff complement of 6 positions and changes to service levels in 2017, resulting an incremental reduction of \$.053

million in 2018 to reflect the addition of service changes in the 2017 Preliminary Operating Budget not currently included but distributed in a list to the Budget Committee for consideration with the 2017 Operating Budget; as specified in Table 3 below:

Table 3
Additional Service Changes to be included the 2017 Preliminary Operating Budget

Program ('000s)	2017			2018 (Incremental)		2019 (Incremental)	
	\$		Positions	\$	Positions	\$	Positions
	Exp	Net		Net		Net	
Economic Development & Culture							
Reduce Previously Budgeted Nuit Blanche Enhancements in 2016	(142.2)	(142.2)					
Economic Development & Culture Total	(142.2)	(142.2)					
Toronto Public Health							
Health Promotion Efficiencies	(96.7)	(24.2)	(2.0)	(25.2)			
Management Rationalization & Restructuring	(470.5)	(117.6)	(4.0)	(27.5)			
Toronto Public Health Total	(567.2)	(141.8)	(6.0)	(52.7)			
Transportation Services							
Reduce Street Sweeping on Arterial Roads to 1 per month	(2,000.0)	(2,000.0)					
Transportation Services Total	(2,000.0)	(2,000.0)					
Grand Total	(2,709.4)	(2,284.0)	(6.0)	(52.7)			

4. An increase in the 2017 Preliminary Operating Budget of \$8.123 million gross and \$7.690 million net and associated increases in the staff complement of 12.5 positions and service levels, with an incremental increase of \$1.607 million net in 2018 and \$0.150 million net in 2019, based on the addition of funding for new and/or enhanced services not currently included but distributed to Budget Committee for consideration with the 2017 Preliminary Operating Budget as specified in Table 4 below:

Table 4

New/Enhanced Services to be Included in the 2017 Preliminary Operating Budget

Program ('000s)	2017			2018 (Incremental)		2019 (Incremental)	
	\$		Positions	\$	Positions	\$	Positions
	Exp	Net		Net		Net	
Children's Services							
Add 75 Child Care Subsidies as Directed by Council in 2016	750.0	750.0					
Children's Services Total	750.0	750.0					
Economic Development & Culture							
Growing Toronto's Screen Industry - A Film Friendly City	180.0	180.0					
Economic Development & Culture Total	180.0	180.0					
Engineering & Construction Services							
Review Impacts of Other Gov't / Agency Projects	118.3	118.3	1.0				
Engineering & Construction Service Total	118.3	118.3	1.0				
Fire Services							
Solicitor Required to Address Fire Code & Safety Violations	140.4	140.4		70.2			
Conveyance Clerk to process Fire Code Violations	56.1	56.1		28.1			
Fire Services Total	196.6	196.6		98.3			
Transportation Services							
Divisional Service Delivery Review	1,000.0	1,000.0		(1,000.0)			
Mgmt of Contaminated Lands-Sr Environ	142.2	142.2	1.0				

Proj Mgr (Regulatory)							
Street Lighting Assets Condition Assessment	800.0	800.0		(800.0)			
Transportation Services Total	1,942.2	1,942.2	1.0	(1,800.0)			
Legal Services							
Conveyance Clerk to support Fire Services	56.1		1.0				
Additional Solicitors for Fire Services	140.4		1.0				
Legal Services Total	196.6		2.0				
Theatres							
Bring in New Leadership for Civic Theatres	633.0	633.0	1.0	(633.0)			
Theaters Total	633.0	633.0	1.0	(633.0)			
Toronto Public Health							
Student Nutrition Program- Strengthen Current Program	1,145.3	1,145.3		1,396.4			
Student Nutrition Program - Expansion	958.4	958.4		1,067.6			
Toronto Urban Health Fund - Year 3	150.0	37.5		150.0		150.0	
Health Hazard and Food Safety Inspections	165.8	41.5	2.5	22.4			
Toronto Public Health Total	2,419.5	2,182.7	2.5	2,636.4		150.0	
Toronto Public Library							
Internet Wi Fi hotspot lending enhancement	150.0	150.0					
Sunday open hours - year round service at District branches	139.3	139.3		105.5			
Toronto Public Library Total	289.3	289.3		105.5			

Toronto Transit Commission							
Fit For Duty	1,300.0	1,300.0					
Transit Enforcement Officers - Increased Powers	98.0	98.0	5.0	1,200.0			
Toronto Transit Commission Total	1,398.0	1,398.0	5.0	1,200.0			
Grand Total	8,123.4	7,690.0	12.5	1,607.2		150.0	

5. A further increase in the 2017 Preliminary Operating Budget of \$14.599 million gross and \$12.570 million net and associated increases in staff complement of 29 positions and service levels to reflect the addition of funding to advance the following new service priorities and as specified in Table 5 below:

- i. An increase of \$2.253 million in the Children Services' 2017 Preliminary Operating Budget to enhance access to childcare by adding 225 new childcare subsidies;
- ii. An increase of \$6.0 million in Shelter, Support and Housing Administration's 2017 Preliminary Operating Budget as an increase in the subsidy for Toronto Community Housing to complete Phase 3 of Regent Park Revitalization in accordance with the recommendations in the report entitled "City Funding Request for Regent Park Phase 3 – Rental Blocks 16 North and 17 North" from the Deputy City Manager and Chief Financial Officer and Deputy City Manager Cluster A (BU30.1ac)
- iii. A total increase of \$1.640 million to strengthen the City's financial oversight and accountability by providing the following:
 - a. A temporary increase of \$1.0 million in the Auditor General's 2017 Preliminary Operating Budget and for the 3-year period from 2017 to 2019 to provide additional capacity to undertake value for money audits and investigations subject to a report back to Audit and Executive Committees from the Auditor General on a revised 2017 audit work plan and that temporary planned increases of up to \$1.5 million in 2018 and an additional \$2.4 million in 2019 be subject to consideration in future year budget processes together with revised audit work plans;
 - b. An increase of \$0.500 million in the City Manager Office's 2017 Preliminary Operating Budget to provide additional internal audit capacity to improve management and operational controls and risk management practices in the City; and
 - c. An increase of \$0.140 million in the Chief Financial Officer's 2017 Preliminary Operating Budget for 1 position to provide added capacity in the Financial Planning Division to undertake the City's long-term financial planning, analytics and performance reporting initiatives.

- iv. An increase in Parks, Forestry and Recreation's 2017 Preliminary Operating Budget of \$2.26 million comprised of \$1.2 million to expand the City's tree canopy by increasing tree plantings by 17,000 from 103,000 to 120,000 in 2017 and \$1.06 million for the development of private partnerships for new tree planting and tree care on private lands, subject to a report back from the General Manager, Parks, Forestry and Recreation to the Parks and Environment Committee on a strategy and plan on how the City can expand its tree canopy on private lands;
 - v. A total increase of \$1.806 million gross and \$0 net, to be funded from the Development Application Review Reserve and an associated increase in the staff complement of 17 temporary positions for a 2 year period to meet current development application review service levels, as recommended in the report entitled "Additional Staffing Resources for Development Application Review – Recommendation Report" from the Deputy City Managers Cluster A, B; Deputy City Manager and Chief Financial Officer and the Interim City Solicitor (BU30.1x) requiring the following budget adjustments:
 - a. an increase of \$0.260 million gross and \$0 net in Parks, Forestry and Recreation's 2017 Preliminary Operating Budget and an associated increase of 3 temporary positions to March 31, 2019;
 - b. an increase of \$0.890 million gross and \$0 net in City Planning's 2017 Preliminary Operating Budget and an associated increase of 9 temporary positions to March 31, 2019; and,
 - c. an increase of \$0.656 million gross and \$0 net in Legal Services' 2017 Preliminary Operating Budget and an associated increase of 5 temporary positions to March 31, 2019.
 - vi. An increase of \$0.333 million in the Facilities, Real Estate, Environment and Energy 2017 Preliminary Operating Budget and an associated increase of 6 positions and service levels to make progress on the following key TransformTO priorities: innovative financing, promote smart commuting and enhance better building partnerships, as outlined in the report entitled " TransformTO Short-term Strategies Financial Estimates" from the Chief Corporate Officer for strategies 1.2; 4.5 and 1.1, respectively (BU30.1v);
 - vii. A one-time increase of \$0.010 million in Information and Technology's 2017 Preliminary Operating Budget to undertake an Open Source Data pilot;
 - viii. An increase of \$0.297 million gross and \$0.074 million net in Toronto Public Health's 2017 Preliminary Operating Budget and an associated increase of 4 positions and service levels to implement urgent actions to begin response training and prevention of opioid overdoses in the City of Toronto in accordance with the recommendations in the report entitled "Toronto Overdose Action Plan Update" from the Acting Medical Officer of Health (BU30.1ah)
6. That the 2017 Preliminary Operating Budgets, staff complement and service levels of the specified City Programs and Agencies be amended as detailed in Table 5

below:

Table 5
New Service Priorities

Program ('000s)	2017			2018 (Incremental)		2019 (Incremental)	
	\$		Positions	\$	Positions	\$	Positions
	Exp	Net		Net		Net	
Children's Services							
Additional 225 child care subsidies to enhance access to child care	2,253.0	2,253.0					
Children's Services Total	2,253.0	2,253.0					
Park, Forestry & Recreation							
Tree Canopy to increase trees planted	2,260.0	2,260.0					
Additional Staffing Resources for Development Application Review	259.5		5.0				
Park, Forestry & Recreation Total	2,519.5	2,260.0	5.0				
Shelter, Support & Housing Administration							
For TCHC to complete Phase 3 of Regent Park Revitalization	6,000.0	6,000.0					
Shelter, Support & Housing Administration Total	6,000.0	6,000.0					
City Planning							
Additional Staffing Resources for	890.0		9.0				

Development Application Review							
City Planning Total	890.0		9.0				
Information Technology							
Open Source Data pilot	10.0	10.0		(10.0)			
Information Technology Total	10.0	10.0		(10.0)			
Facilities, Real Estate, Environment & Energy							
TransformTO short-term strategy:							
Innovative financing	60.0	60.0	1.0				
Promote smart commute	40.0	40.0	1.0				
Enhance better buildings partnership (prorated)	233.3	233.3	4.0				
Facilities, Real Estate, Environment & Energy Total	333.3	333.3	6.0				
Chief Financial Officer's Office							
To provide added capacity for long term financial planning	139.6	139.6	1.0				
Chief Financial Officer's Office Total	139.6	139.6	1.0				
City Manager's Office							
To increase the city's internal audit capacity	500.0	500.0	3.0				
City Manager's Office Total	500.0	500.0	3.0				
Legal Services							

Additional Staffing Resources for Development Application Review	656.3		5.0				
Legal Services Total	656.3		5.0				
Office of the Auditor General							
Year 1 of office budget increase to ramp up number of investigations	1,000.0	1,000.0		1,500.0		1,400.0	
Office of the Auditor General Total	1,000.0	1,000.0		1,500.0		1,400.0	
Toronto Public Health							
Short-term measures to prevent and respond to overdoses	297.0	74.0					
Toronto Public Health Total	297.0	74.0					
Grand Total	14,598.7	12,569.9	29.0	1,490.0		1,400.0	

7. That the following bridging strategies included in the 2017 Preliminary Operating Budget totalling \$1.517 million gross and \$6.752 million net with a staff complement reduction of 6.6 positions be reversed and/or replaced with property tax funding to improve the City's financial sustainability thereby increasing the 2017 Preliminary Operating Budget of the Divisions and Agencies, as specified in Table 6 below, and reducing the equivalent budget pressure in 2018 accordingly:

Table 6
Reversal of Bridging Strategies

	2017			2018 (Incremental)		2019 (Incremental)	
	\$		Positions	\$		\$	
Program ('000s)	Exp	Net		Net	Positions	Net	Positions
Children's Services							
Replace 2017 Reserve Draw with tax funding		2,716.8		(2,716.8)			

and eliminate need for 5-year funding plan							
Children's Services Total		2,716.8		(2,716.8)			
Parks, Forestry & Recreation:							
Reverse deferral of 2017 PFR OIC - BMX Op costs	60.2	54.3	1.0	(54.3)	(1.0)		
Reverse deferral of OIC - UF Trails	136.2	136.2	2.0	(136.2)	(2.0)		
Reverse deferral of OIC for Birchmount Community Centre	27.6	27.6		(27.6)			
Reverse deferral of OIC due to Timing for Delivery	409.2	409.2	3.6	(409.2)	(3.6)		
Parks, Forestry & Recreation Total	633.2	627.4	6.6	(627.4)	(6.6)		
Information & Technology:							
Reverse deferral of LAN Activation Network	33.0	33.0		(33.0)			
Reverse deferral of ISP Bandwidth Upgrade Strategy to 2018	35.0	35.0		(35.0)			
Replace use of Time-limited Expenses from Tax Stabilization Reserve with tax funding		1,004.6		(1,004.6)			
Information & Technology Total	68.0	1,072.6		(1,072.6)			
City Clerk's Office: Reverse							
One-time 1% Reduction in Benefits	238.9	238.9		(238.9)			
One-time Gap Positions for							

Staff on Secondment to Union or Other Divisions	201.8	201.8		(201.8)			
One-time increase in Gapping	375.4	375.4		(375.4)			
City Clerk's Office Total	816.1	816.1		(816.1)			
Toronto Transit Commission							
Replace portion of TTC Reserve Draw from TTC Stabilization Reserve with tax funding		1,518.5		(1,518.5)			
Toronto Transit Commission Total		1,518.5		(1,518.5)			
Grand Total	1,517.3	6,751.5	6.6	(6,751.5)	(6.6)		

b. That the net increase in Recommendation 2a above to the 2017 Preliminary Operating Budget of \$29.930 million as well as the remaining operating budget pressure of \$90.570 million as outlined in the 2017 Budget Presentation on December 6, 2016 be offset by the following expenditure and revenue adjustments to the 2017 Preliminary Operating Budget totalling \$120.5 million net:

1. Increase the 2017 commercial property tax rates to the maximum allowed 50 percent of the residential property tax rate increase, that will result in an estimated net revenue of \$3.8 million;
2. In respect of the City's Municipal Land Transfer Tax (MLTT) and effective for all transactions registered or upon which Municipal Land Transfer Tax otherwise becomes payable on or after March 1, 2017,
 - i. Harmonize rates with the current Ontario Land Transfer Tax (LTT) rates, so that the MLTT tax rates will be as follows, with an estimated net revenue of \$77 million in 2017:

Value of Consideration	Residential (SFR)*		All other properties (non-SFR)	
	Current	Proposed	Current	Proposed
\$0-\$55,000.00	0.50%	0.50%	0.50%	0.50%
\$55,000.01 - \$250,000.00	1.00%	1.00%	1.00%	1.00%
\$250,000.01 - \$400,000.00	1.00%	1.50%	1.00%	1.50%
>\$400,000.00		2.00%	1.50%	

>\$2 million	2.00%	2.50%		2.00%
>\$40 million			1.00%	
* Residential = properties with not more than 2 single-family residences (SFR). All other properties = non-SFR				

ii. Increase the maximum Municipal Land Transfer Tax rebate for first-time homebuyers (FTHB) from \$3,725 to \$4,475 so as to provide a rebate for transactions with values of consideration up to \$400,000 for eligible first-time homebuyers, with an estimated net cost of \$9 million in 2017.

iii. Amend the first-time homebuyers program eligibility rules to make them consistent with the current Ontario Land Transfer Tax - first-time homebuyers rebate rules by restricting rebate eligibility to Canadian citizens or permanent residents of Canada.

iv. Amend the City of Toronto Municipal Code Chapter 760, Taxation, Municipal Land Transfer Tax to reflect the changes detailed in Recommendation 2(b) and authorize the Chief Financial Officer to amend the City's Collection Agreement with Teranet to allow Teranet to collect the MLTT in accordance with these changes.

v. Increase the 2017 Preliminary Non-Program Revenue Budget by \$77 million net.

3. Increase the 2017 Preliminary Non-Program Revenue Budget for net Municipal Land Transfer Tax revenue budget by \$15 million, to reflect an increase in the projected actual 2016 net revenue from \$625 million to \$640 million.

4. Increase the 2017 Preliminary Non-Program Revenue Budget by \$10 million net to reflect i) a \$15 million increase to the Toronto Hydro Corporation dividend expectation from \$60 million to \$75 million, and ii) foregone investment revenue of \$5 million due to the Council approved equity contribution of approximately \$250 million to Toronto Hydro Corporation.

5. Subject to receiving the necessary legislative authority;

i. endorse the creation of a Hotel and Lodging Tax in the City of Toronto, at rates of 4% of hotel accommodation revenues, and up to 10% of short term rental revenues;

ii. increase the 2017 Preliminary Non-Program Revenue Budget by \$5 million to reflect the estimated 2017 revenue from a Hotel and Lodging Tax as soon as practical in 2017; and,

iii. direct staff to report back on the proposed design features and implementation authorities, including a revenue allocation policy, and status of the required legislative authority, for implementation effective as soon as practical in 2017.

6. Increase the 2017 Preliminary Non-Program Revenue Budget by \$6.3 million to reflect the increase in the income-sharing between the City and the Toronto Parking Authority from 75% to 85% of net income, as recommended in the report (January 19, 2017) entitled "Net Income Sharing Agreement Renewal with the Toronto Parking Authority" from the Deputy City Manager and Chief Financial Officer and the President of the Toronto Parking Authority (BU30.1af);
 7. With respect to the Vacancy Rebate Program:
 - i. request the Minister of Finance by regulation, to allow the City to reduce the allowable rebate percentage for vacant commercial and industrial properties under the program by half for 2017 effective July 1, 2017, and to eliminate the program in its entirety for future years,
 - ii. subject to receiving the necessary regulation, request the Deputy City Manager and Chief Financial Officer to report back on the proposed design, re-investment priorities based on Council's previously approved motions, timing, implementation requirements and any by-laws as may be required, as soon as practical.
 - iii. reduce the 2017 Preliminary Non-Program Expenditure Budget by \$5.5 million to reflect the change to the vacancy rebate program requested in Recommendation 2b7(i) above.
 8. Reduce the Non-Program Expenditure Budget by \$7.3 million for the Solid Waste Rebate Program to advance the City's waste diversion targets by reducing the rebate for medium and large bins by \$1 per bag per month, and
 9. Reduce Assessment Growth by \$2.5 million to adjust the current estimate to reflect revised calculations based on new provincial regulations.
 10. Reduce to the Toronto Police Service's 2017 Preliminary Operating Budget by \$2.1 million net to reflect the confirmation of \$8.5 million in provincial funding, which will reduce the 2017 Operating Budget for the Toronto Police Service to \$1,004.4 million, and has the further effect of reducing the City's bridging strategy total by \$6.4 million, when combined with the reversal in Table 6, reducing bridging strategies from \$100.5 million to \$87.8 million.
- c. City Council achieve its commitment to increasing culture funding by \$2 million in 2017, thus meeting the \$25 per capita funding target, by allocating \$2 million from the Major Special Events Reserve Fund to Canada 150 funding for arts programming in 2017.
 - d. City Council increase the 2017 Preliminary Operating Budget for Shelter, Support and Housing Administration and associated staff complement by \$0.550 million gross, \$0 net and 11 temporary positions required for the capital delivery of the "Choice Based Housing Access System" project with funding provided from the 2017-2026 Preliminary Capital Budget and Plan.
 - e. City Council, in its capacity as Shareholder of Toronto Community Housing Corporation (TCHC):

1. approve, pursuant to subsection 7.4.1(a) of its Shareholder Direction, Toronto Community Housing Corporation incurring additional indebtedness of up to \$101.7 million to fund the construction of rental blocks 16 North and 17 North as well as the costs associated with servicing and site works for Phase 3 of the Regent Park Revitalization (the "Loans"); and
 2. authorize the Deputy City Manager and Chief Financial Officer or delegate to execute on behalf of the shareholder an amendment to the agreement among the City, Toronto Community Housing Corporation and its lender(s) which will provide for an amended City guarantee for the payment of all periodic principal and interest payments payable by Toronto Community Housing Corporation to its lender(s) for the Loans on conditions satisfactory to the Deputy City Manager and Chief Financial Officer or delegate and in a form approved by the City Solicitor.
- f. City Council deem the foregoing guarantee to be in the interests of the City.
- g. City Council, in its capacity as Service Manager under the Housing Services Act, 2011 (the HSA):
1. direct the General Manager, Shelter, Support and Housing Administration to increase the Service Manager's subsidy to Toronto Community Housing Corporation by the amount necessary to:
 - (i) make a \$6.0 million capital contribution to Toronto Community Housing Corporation in 2017 towards the unfunded costs associated with Phase 3 of the Regent Park Revitalization; and
 - (ii) fund all periodic principal and interest payments payable by Toronto Community Housing Corporation to its lenders for the loans for the balance of the unfunded capital costs, in an amount not to exceed \$6.0 million annually commencing in 2018 and for a term not to exceed 30 years; and
 2. authorize the Deputy City Manager and Chief Financial Officer or delegate to execute on behalf of the City its consent to lender security over the additional City subsidies authorized by the adoption of Recommendation 2g and all such other notices, consents, authorizations, approvals and agreements on behalf of the City in order to facilitate the transactions authorized by the adoption of these recommendations, on terms and conditions satisfactory to the Deputy City Manager and Chief Financial Officer or his delegate and in a form approved by the City Solicitor.
- h. City Council:
1. increase the Shelter, Support and Housing Administration 2017 Operating Budget by the amount identified in Recommendation 2g; and
 2. fund the required project through a \$6.0 million direct capital contribution in 2017 and \$6.0 million in annual debt repayments thereafter, from increased Municipal Land Transfer Tax (MLTT) revenues within the 2017 City Budget, with such funds raised to be allocated to the Shelter, Support and Housing Administration Operating Budget

commencing in 2017 and for the following 30 years to fund the amount identified in Recommendation 2g.

i. City Council approve an increase to the 2017 Preliminary Operating Budget of \$1,805,750 gross and \$0 net, and an increase of 17 temporary positions, fully funded by the City Planning Development Application Review Reserve Fund (Account XR1307), between the following City Programs:

- City Planning - An increase of \$890,000 gross and \$0 net for the 2017 part year funding of 8.0 new planner and 1.0 new support assistant positions;

- Legal Services - An increase of \$656,250 gross and \$0 net for the 2017 part year funding of 5.0 new solicitor positions; and

- Parks, Forestry and Recreation - An increase of \$259,500 gross and \$0 net for 2017 part year funding of 2.0 new Park Planner and 1.0 new Senior Landscape Architect positions.

j. City Council direct that an end to end development process review be conducted.

k. City Council direct the Chief Planner and Executive Director, City Planning to implement a time tracking system which will formally document staff time spent on development review matters and report to the Planning and Growth Management Committee in the second quarter of 2018 on Division's Key Performance Indicators and Planning Act timeline improvements arising from the recommended additional staff resources and any implemented process changes.

l. City Council increase the 2017 Preliminary Operating Budget for Municipal Licensing and Standards by \$750,000 gross, \$0 net, to be funded from the balance of the Beare Road Fund (Account 220380) for the purposes of a grant to the Toronto Wildlife Centre, as a contribution towards the construction of a new wildlife hospital, subject to the City of Toronto Grants Policy.

m. City Council adjust the 2017 Preliminary Operating Budget for Municipal Licensing and Standards to reflect City Council's decision on LS15.3, resulting in an increase of \$0.324 million in gross expenditures and \$0 net for an additional 6 full time equivalent positions

n. City Council approve an increase of \$1,930,000 gross and \$0 net in the 2017 Operating Budget for Policy, Planning, Finance and Administration within the Major Capital Infrastructure Coordination (MCIC) Office to advance the City's review of design submissions and permit approvals submitted by Metrolinx in support of the Regional Express Rail (RER) program, with the full amount to be fully recovered from Metrolinx.

o. City Council authorize staff in the Major Capital Infrastructure Coordination Office to enter into an agreement with Metrolinx to secure the funds outlined above in Recommendation 2n.

p. City Council reduce the 2017 Preliminary Operating Budget for Transportation Services by \$204,890 (gross and net) and 3.0 positions within the Road and Sidewalk Management service, through the deletion of 3.0 vacant Labourer 2 positions

q. City Council increase the 2017 Preliminary Operating Budget for Engineering and Construction Services by \$354,900 gross and \$204,890 net within the Municipal Infrastructure Construction service to fund 3.0 additional Engineer positions that will enable the transfer of the Local Road Resurfacing function from Transportation Services to Engineering and Construction Services, addressing issues identified by the Auditor General in the report titled "Improving the Tendering Process for Paving Contracts" (AU6.11 – July 2016).

r. City Council approve the net income sharing agreement between the City and the Toronto Parking Authority for a three year period, effective January 1, 2017 based on the following terms and conditions:

1. the net income available for distribution be defined as net income based on the Toronto Parking Authority's annually audited financial statements, which includes gains on the sale of properties and air rights but excludes income earned on rented properties which is paid into the Rented Properties Fund held by the City;
2. the Toronto Parking Authority pay to the City annually the greater of \$38.0 million or 85 percent of net income earned by the Toronto Parking Authority, subject to unforeseen circumstances which result in interruptions of service, any other unplanned occurrence or Council decision, which may have an adverse and material effect on the net income as defined under the Income Sharing Agreement;
3. the 85 percent portion of gains on the sale of properties/air rights payable to the City be adjusted when necessary, to ensure retained Toronto Parking Authority funding is available for the cost of replacement facilities (new and expanded parking spaces and/or commercial space) required under the purchase/sale agreement that exceeds the 15 percent portion retained by the Toronto Parking Authority;
4. the Toronto Parking Authority make monthly progress payments in the amount of \$3.167 million to the City, for a total of \$38.0 million annually;
5. final settlement between the Toronto Parking Authority and the City of the amount payable for the year (the difference between the City's 85 percent share of net income and progress payments made by Toronto Parking Authority) will occur once the Authority's actual net income for the year is confirmed by external Auditors and the audited financial statements are approved by the Toronto Parking Authority's Board of Directors;
6. the Toronto Parking Authority, in consultation with the Deputy City Manager and Chief Financial Officer, review the Toronto Parking Authority's capital funding requirements annually as part of the Capital Budget process.

s. City Council amend the 2017 Preliminary Budget for Non-Program to include additional revenue of \$6.322 million resulting from the revised income sharing formula, reflecting an increase in the City's share of Toronto Parking Authority net income from 75 percent to 85 percent.

t. City Council authorize appropriate City staff to prepare an income sharing agreement between the Toronto Parking Authority and the City of Toronto, based on

Recommendation 2r listed above and subject to the approval of the Toronto Parking Authority's Board of Directors.

u. City Council approve, as part of the 2017 budget process, a New and Enhanced Request for the Toronto Public Health 2017 Operating Budget of \$0.297 million gross/\$0.074 million net and four permanent positions for comprehensive, evidence-based overdose prevention and response training to City and community agencies that work with clients at increased risk for drug overdose, and people who use opioids, their family and friends.

and the following report requests:

v. City Council direct the General Manager, Economic Development and Culture to review all the arts and culture funding changes since 2012, and report on the impacts of the increased funding commitments and make recommendations for the future as part of the 2018 budget process.

w. City Council request that the City Manager, in consultation with the Director, Toronto Office of Partnerships and the General Manager, Parks, Forestry and Recreation, to report to the Executive Committee in the first quarter of 2017 on the steps necessary for the City of Toronto to enter into a partnership with the Tamil Cultural Centre of Canada to build a joint Scarborough North Recreation Centre and Tamil Cultural Centre (similar to the Burrows Hall Community Centre/Chinese Cultural Centre) at either 2750 Morningside Avenue or 8450 Sheppard Avenue East.

x. City Council direct that the Deputy City Manager, Cluster B, in consultation with Strategic and Corporate Policy, City Planning, Transportation Services, the Deputy City Manager and Chief Financial Officer, the City Solicitor and the Toronto Parking Authority, to develop a policy framework with respect to the development of a revised payment-in-lieu of parking policy including a proposed implementation framework and report back to Executive Committee by the end of 2017.

y. City Council request the General Manager, Transportation Services to explore green energy solutions to illuminate the City Owned and maintained Walkway from Cindy Nicholas Drive to Morningside Avenue.

z. City Council request the Toronto Police Services Board to request the Chief of Police to report on the current deployment of Traffic Services Officers on a Ward by Ward basis for the purposes of addressing enforcement of speed limits in residential neighbourhoods.

aa. City Council request the new Medical Officer of Health to conduct a review of the operating budget and staffing in preparation for the 2018 Operating Budget process to identify opportunities for additional savings and to assess organization design for appropriate management span of control in Toronto Public Health.

ab. City Council request the City Manager report back to the Executive Committee in the Spring of 2017 on a 3-year plan that restrains spending and reforms programs for City Divisions and Agencies that would include a targeted reduction of positions by attrition similar to 2017, inclusive of a 10% reduction of management positions, beginning in 2018 that:

1. builds on the Mayor's four-point plan to save money and improve service to

residents through innovation, modern technology and improved efficiency;

2. is based on the City's Long Term Financial Plan's financial targets required to achieve fiscal sustainability;
3. aligns with Council's key priorities;
4. accounts for transformation initiatives and other program/service delivery reforms already implemented, currently planned and/or underway; and,
5. incorporates an evaluation of program/service effectiveness and outcomes

ac. City Council direct each City Agency Head to:

1. work with and provide all necessary information to the City Manager to enable the development of the 3-year plan; and,
2. subsequently establish an implementation plan that achieve the targets to be established for each respective Agency in the 3-year plan.

and the following recommendations regarding the 2018 Budget process:

ad. City Council direct that an increase in permanent tax-based funding for arts and culture grants of minimum of \$2 million be included in the 2018 budget.

ae. City Council request the General Manager, Parks Forestry and Recreation to consider including in the Construction Management and Capital Projects 2018 budget forecast the funds required for Tams Heather Tennis and Curling Club located at 730 Military Trail to meet Accessibility for Ontarians with Disabilities Act (AODA) compliance.

af. City Council request the General Manager, Parks Forestry and Recreation to consider including funds in the Construction Management and Capital Projects 5 year forecast with the anticipation of implementation in the 2018 Budget for the installation of elevator, Change rooms and Ramp to ice pads as the preliminary required planning work is currently scheduled and funded in the 2017 calendar year.

ag. City Council request the General Manager, Transportation Services to consider including in the 2018 Safety Capital Improvement program budget an increase of \$200,000.00 for the installation of walkway lights along the City of Toronto pedestrian walkway from Cindy Nicholas Drive to Morningside Avenue.

3. Recommended that City Council direct that the following confidential materials remain confidential:

- Confidential Attachments to Item BU30.1k - Toronto Public Health 2017 Operating Budget Request:

- (October 31, 2016) Confidential Letter from the Board of Health on Toronto Public Health 2017 Operating Budget Request

- Confidential Letter (October 21, 2016) from the Board of Health Budget Committee

on Toronto Public Health 2017 Operating Budget Request

- Confidential Attachment 3 - Summary of Recommended Confidential Reduction Options

- Revised Confidential Attachment 4 - Summary of Confidential Reduction Options to be Considered

- Confidential Presentation (October 31, 2016) from the Acting Medical Officer of Health on Toronto Public Health 2017 Operating Budget Request

- Confidential Operating Budget Briefing Note #8 - Realignment of Staff

- Confidential Operating Budget Briefing Note #15 - 2017 Service Adjustments; and

- Confidential Attachment to Operating Budget Briefing Note #37 - Progression Pay for Non-union Employees - City of Toronto Divisions

as they pertain to personal matters about an identifiable individual, including municipal or local board employees, and labour relations and employee negotiations.

- Confidential Operating Budget Briefing Note #42 - Impact of Closure of Talk Shop and Jane Street Sexual Health Clinics

as it pertains to personal matters about an identifiable individual, including municipal or local board employees, labour relations and employee negotiations and the receiving of advice that is subject to solicitor-client privilege.

Decision Advice and Other Information

The Budget Committee received 2017 Capital Budget Briefing Note #2 and 2017 Operating Budget Briefing Notes #19 (revised), #25 (revised), #28, #29, #30, #31, #32, #33, #34, #35, #36, #37, #38, #39, #40, #41, and #42.

Summary

The Budget Committee, at its meeting of January 12, 2017:

1. Deferred final consideration of the 2017 Capital and Operating Budgets to its meeting of January 24, 2017.

2. Requested budget briefing notes as follows:

Corporate

1. The City Manager on total breakdown of all personnel from every City division and agency with a job description which includes policy development and analysis.

Long-Term Care Homes and Services

2. The General Manager, Long-Term Care Homes and Services explaining the cost reduction of \$686,000 equated to in staff hours reduced in Long Term Care.

Parks, Forestry and Recreation

3. The General Manager, Parks, Forestry and Recreation on:
 - a. the rationale for the selection of Centennial Recreation Centre (York Memorial), Don Mills Collegiate Institute, and S.H. Armstrong (Duke of Connaught) pools as sites to relocate City programs from, including a program relocation plan.
 - b. a list of the City-funded swimming pools in Toronto District School Boards schools and include:
 1. annual public hours
 2. annual public usage numbers
 3. annual net costs to the City

Shelter, Support and Housing Administration

4. The General Manager, Shelter, Support and Housing Administration on the implications of the closure of Downsview Dells and include:
 - a. what services are provided?
 - b. can these services be provided elsewhere in the area?
 - c. how many clients are served?

Toronto Fire Services

5. The Fire Chief and General Manager, Toronto Fire Services on the cost savings and impact on service delivery with the removal of one fire truck from service.

Chief Corporate Officer

6. The Chief Corporate Officer on:
 - a. the funding and timelines for TransformTO for the purpose of making the information more accessible on the Toronto Budget 2017 portal.
 - b. the impacts of the harmonization of cleaning services at police stations.

Toronto Public Health

7. The Medical Officer of Health on:
 - a. the list of schools being given consideration for expanded nutrition program funding and substantiate the expansion by providing school-wide socio-economic data.
 - b. the implications of the closure of Toronto Public Health Talk Shop and the Jane Street Sexual Health Clinic, and include:
 1. what services are provided?
 2. can these services be provided elsewhere in the area?

3. how many clients are served?

The 2017 Preliminary Capital and Operating Budget Notes (attached as Background Information) were distributed to all Members of Council on December 6, 2016.

Supplementary reports BU30.1a through BU30.1q were distributed to all Members of Council as part of the agenda for the Budget Committee meeting of December 16, 19 and 20, 2016.

Supplementary reports BU30.1r through BU30.1x were distributed to all Members of Council as part of the agenda for the Budget Committee meeting of January 12, 2017.

Background Information

(December 16, 2016) REVISED 2017 Budget Review Schedule

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100276.pdf>)

(December 6, 2016) Revised Notice of Public Meeting - 2017 Proposed Changes to User Fees

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100221.pdf>)

Appendices A to D to Revised Notice of Public Meeting - 2017 Proposed Changes to User Fees

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100298.pdf>)

(December 9, 2016) Revised Presentation and Appendices 1 to 3 from the City Manager, the Deputy City Manager and Chief Financial Officer, and the Executive Director, Financial Planning on 2017 Preliminary Operating Budget and 2017-2026 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100271.pdf>)

(December 9, 2016) Revised Appendices 4 to 10 to the Presentation from the City Manager, the Deputy City Manager and Chief Financial Officer, and the Executive Director, Financial Planning on 2017 Preliminary Operating Budget and 2017-2026 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100277.pdf>)

(December 16, 2016) Presentation from the Deputy City Manager, Cluster A on Cluster A 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100289.pdf>)

(December 19, 2016) Presentation from the Chief Executive Officer, Toronto Transit Commission on Toronto Transit Commission 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100285.pdf>)

(December 19, 2016) Presentation from the Deputy City Manager, Cluster B on Cluster B 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100284.pdf>)

(December 20, 2016) Presentation from the Toronto Police Service on the 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100291.pdf>)

(December 20, 2016) Presentation from the Toronto Police Services Board on the 2017 Preliminary Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100292.pdf>)

(December 20, 2016) Presentation from the Medical Officer of Health on Toronto Public Health 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100278.pdf>)

(December 20, 2016) Confidential Attachment to Presentation from the Medical Officer of Health on Toronto Public Health 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

(December 20, 2016) Presentation from the City Librarian on Toronto Public Library 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100279.pdf>

(December 20, 2016) Presentation from the Deputy City Manager and Chief Financial Officer on Internal Services - 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100286.pdf>

(December 20, 2016) Presentation from the Auditor General on Auditor General's Office 2017 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100280.pdf>

(December 20, 2016) Presentation from the Integrity Commissioner on the Office of the Integrity Commissioner - 2017 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100293.pdf>

(December 20, 2016) Presentation from the Lobbyist Registrar on Office of the Lobbyist Registrar 2017 Preliminary Operating Budget and 2017 - 2026 Preliminary Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100281.pdf>

(December 20, 2016) Presentation from the Ombudsman on the Office of the Ombudsman 2017 Budget Recommendation

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100294.pdf>

2017 Preliminary Operating Budget Notes - Affordable Housing Office

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100273.pdf>

2017 Preliminary Capital Budget Notes - Children's Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100274.pdf>

2017 Preliminary Operating Budget Notes - Children's Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100194.pdf>

2017 Preliminary Operating Budget Notes - Court Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100195.pdf>

2017 Preliminary Capital Budget Notes - Economic Development and Culture

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100193.pdf>

2017 Preliminary Operating Budget Notes - Economic Development and Culture

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100196.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Economic Development and Culture

2017 Preliminary Capital Budget Notes - Long-Term Care Homes and Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100197.pdf>

2017 Preliminary Operating Budget Notes - Long-Term Care Homes and Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100198.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Long-Term Care Homes and Services

(January 10, 2017) Revised 2017 Preliminary Capital Budget Notes - Parks, Forestry and Recreation

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100199.pdf>

(January 12, 2017) Revised 2017 Preliminary Operating Budget Notes - Parks, Forestry and Recreation

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100224.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Parks, Forestry and Recreation

2017 Preliminary Capital Budget Notes - Shelter, Support and Housing Administration

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100225.pdf>

2017 Preliminary Operating Budget Notes - Shelter, Support and Housing Administration

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100226.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Shelter, Support and Housing Administration

2017 Preliminary Operating Budget Notes - Social Development, Finance and Administration

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100227.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Social Development, Finance and Administration

2017 Preliminary Capital Budget Notes - Toronto Employment and Social Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100228.pdf>)

2017 Preliminary Operating Budget Notes - Toronto Employment and Social Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100229.pdf>)

2017 Preliminary Capital Budget Notes - Toronto Paramedic Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100230.pdf>)

2017 Preliminary Operating Budget Notes - Toronto Paramedic Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100231.pdf>)

2017 Preliminary Capital Budget Notes - City Planning

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100232.pdf>)

2017 Preliminary Operating Budget Notes - City Planning

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100233.pdf>)

2017 Preliminary Operating Budget Notes - Engineering and Construction Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100234.pdf>)

(December 12, 2016) Revised 2017 Preliminary Capital Budget Notes - Toronto Fire Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100235.pdf>)

(December 5, 2016) Revised 2017 Preliminary Operating Budget Notes - Toronto Fire Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100236.pdf>)

2017 Preliminary Operating Budget Notes - Municipal Licensing and Standards

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100237.pdf>)

(December 13, 2016) Revised 2017 Preliminary Operating Budget Notes - Policy, Planning, Finance and Administration

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100238.pdf>)

(December 13, 2016) Revised 2017 Preliminary Operating Budget Notes - Toronto Building

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100239.pdf>)

2017 Preliminary Capital Budget Notes - Transportation Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100240.pdf>)

2017 Preliminary Operating Budget Notes - Transportation Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100241.pdf>)

2017 Preliminary Capital Budget Notes - 311 Toronto

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100242.pdf>)

2017 Preliminary Operating Budget Notes - 311 Toronto

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100243.pdf>)

2017 Preliminary Capital Budget Notes - Facilities, Real Estate, Environment and Energy

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100244.pdf>)

2017 Preliminary Operating Budget Notes - Facilities, Real Estate, Environment and Energy

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100245.pdf>)

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Facilities, Real Estate, Environment and Energy

2017 Preliminary Capital Budget Notes - Financial Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100223.pdf>)

2017 Preliminary Capital Budget Notes - Fleet Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100246.pdf>)

2017 Preliminary Operating Budget Notes - Fleet Services

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100247.pdf>)

2017 Preliminary Capital Budget Notes - Information and Technology

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100248.pdf>)

2017 Preliminary Operating Budget Notes - Information and Technology

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100249.pdf>)

Confidential Attachment - 2017 Preliminary Operating Budget Notes - Information and Technology

(December 9, 2016) Revised 2017 Preliminary Operating Budget Notes - Office of the Chief Financial Officer

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100250.pdf>

2017 Preliminary Operating Budget Notes - Office of the Treasurer

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100251.pdf>

(December 12, 2016) Revised 2017 Preliminary Operating Budget Notes - City Manager's Office

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100252.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - City Manager's Office

2017 Preliminary Capital Budget Notes - City Clerk's Office

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100253.pdf>

2017 Preliminary Operating Budget Notes - City Clerk's Office

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100254.pdf>

Confidential Attachment - 2017 Preliminary Operating Budget Notes - City Clerk's Office

2017 Preliminary Operating Budget Notes - Legal Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100256.pdf>

2017 Preliminary Capital Budget Notes - Accountability Officers

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100257.pdf>

2017 Preliminary Operating Budget Notes - Accountability Officers

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100258.pdf>

2017 Preliminary Operating Budget Notes - City Council

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100255.pdf>

2017 Preliminary Operating Budget Notes - Office of the Mayor

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100259.pdf>

(December 14, 2016) Revised 2017 Preliminary Operating Budget Notes - Arena Boards of Management

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100260.pdf>

2017 Preliminary Operating Budget Notes - Association of Community Centres

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100261.pdf>

2017 Preliminary Capital Budget Notes - Sony Centre for the Performing Arts

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100262.pdf>

2017 Preliminary Operating Budget Notes - Civic Theatres Toronto

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100222.pdf>

2017 Preliminary Capital Budget Notes - Exhibition Place

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100263.pdf>

(December 7, 2016) Revised 2017 Preliminary Operating Budget Notes - Exhibition Place

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100264.pdf>

(December 5, 2016) Revised 2017 Preliminary Operating Budget Notes - Heritage Toronto

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100265.pdf>

2017 Preliminary Capital Budget Notes - Toronto and Region Conservation Authority

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100266.pdf>

(December 19, 2016) Revised 2017 Preliminary Operating Budget Notes - Toronto and Region Conservation Authority

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100203.pdf>

2017 Preliminary Operating Budget Notes - Toronto Atmospheric Fund

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100204.pdf>

(December 19, 2016) Revised 2017 Preliminary Capital Budget Notes - Toronto Police Services

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(January 10, 2017) E-mail from Kathryn Tait (BU.Main.BU30.1.133)
(January 10, 2017) E-mail from Clifford McCarten, Barrister & Solicitor, McCarten Wallace Litigation (BU.Main.BU30.1.134)
(January 10, 2017) E-mail from Shauna Curtis (BU.Main.BU30.1.135)
(January 10, 2017) E-mail from Susan Sidlofsky (BU.Main.BU30.1.136)
(January 11, 2017) E-mail from Patrick Dean (BU.Main.BU30.1.137)
(January 11, 2017) E-mail from Jeff Mount (BU.Main.BU30.1.138)
(January 10, 2017) E-mail from Elizabeth Block (BU.Main.BU30.1.139)
(January 11, 2017) E-mail from Elizabeth Block (BU.Main.BU30.1.140)
(January 11, 2017) E-mail from Mary Lou Shapiro (BU.Main.BU30.1.141)
(January 23, 2017) E-mail from 1732 individuals related to Our Public Library campaign - "Please Invest in Our Public Library" (BU.Main.BU30.1.142)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-65366.pdf>)
(January 12, 2017) Submission from Jack Panozzo, Social Justice and Advocacy, Catholic Charities of the Archdiocese of Toronto (BU.Main.BU30.1.143)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-65301.pdf>)
(January 11, 2017) Letter from Keith Hambly and Suzanne Paddock, Co-Chairs, Toronto HIV/AIDS Network (THN) (BU.Main.BU30.1.144)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-65302.pdf>)
(January 11, 2017) Letter from John Ryerson, Saving Public Access to Community Space Everywhere (SPACE) Coalition (BU.Main.BU30.1.145)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-65303.pdf>)
(January 11, 2017) Letter from Bridget Barron (BU.Main.BU30.1.146)
(January 11, 2017) E-mail from Sivan Keren Young (BU.Main.BU30.1.147)
(January 11, 2017) Letter from Angela Gauthier, Director of Education and Angela Kennedy, Chair of the Board, Toronto Catholic District School Board (BU.Main.BU30.1.148)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-65306.pdf>)
(January 12, 2017) E-mail from Judy Vellend (BU.Main.BU30.1.149)
(January 12, 2017) Letter from Brooks Barnett, Coordinator, Real Estate Industry Coalition (BU.Main.BU30.1.150)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-65308.pdf>)
(January 12, 2017) E-mail from Amanda Olson (BU.Main.BU30.1.151)
(January 11, 2017) E-mail from Jeff Mount (BU.Main.BU30.1.152)
(January 12, 2017) E-mail from Paul Antze, Green Neighbours 21 (BU.Main.BU30.1.153)
(January 12, 2017) Letter from Catherine Soplek (BU.Main.BU30.1.154)
(January 12, 2017) Letter from Kenneth Hale, Director, Advocacy and Legal Services,

Advocacy Centre for Tenants Ontario (ACTO) (BU.Main.BU30.1.155)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-64913.pdf>)
(January 10, 2017) Submission from Halyna Zalucky (BU.Main.BU30.1.156)
(January 12, 2017) E-mail from Scott Taber (BU.Main.BU30.1.157)
(January 12, 2017) E-mail from Katarina Maatta-Hebdon (BU.Main.BU30.1.158)
(January 12, 2017) E-mail from Kathleen Garrett (BU.Main.BU30.1.159)
(January 13, 2017) E-mail from Krista Davidson (BU.Main.BU30.1.160)
(January 14, 2017) Submission from Dr. Lucy Manchester (BU.Main.BU30.1.161)
(January 14, 2017) E-mail from Karen MacDuffee (BU.Main.BU30.1.162)
(January 10, 2017) Letter from Sharon Howarth (BU.Main.BU30.1.163)
(January 16, 2017) E-mail from George Turner (BU.Main.BU30.1.164)
(January 10, 2017) Letter from Robin Pilkey, Chair and Trustee, Ward 7, Parkdale-High Park, Toronto District School Board (BU.Main.BU30.1.165)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67083.pdf>)
(January 16, 2017) Letter from Moira A. Hudgin, President, Canadian Federation of University Women (CFUW) North Toronto (BU.Main.BU30.1.166)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67084.pdf>)
(January 16, 2017) E-mail from Jeff Mount (BU.Main.BU30.1.167)
(January 16, 2017) Letter from Hasina Quader, Senior Manager, Seniors Food Programs, Neighbourhood Link Support Services (BU.Supp.BU30.1.168)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67226.pdf>)
(January 16, 2017) E-mail from Jose Barbosa (BU.Supp.BU30.1.169)
(January 19, 2017) E-mail from Michelle Fink (BU.Supp.BU30.1.170)
(January 17, 2017) E-mail from James A. Scarrow (BU.Supp.BU30.1.171)
(January 19, 2017) E-mail from Constantine Tsantis (BU.Supp.BU30.1.172)
(January 18, 2017) Letter from Patricia O'Connell, Executive Director, Sistering: A Woman's Place and Anne Chappelle, Co-Chair, Sistering Board of Directors (BU.Supp.BU30.1.173)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67262.pdf>)
(January 20, 2017) E-mail from Cathy Vendramin, President, University Women's Club of North York (BU.Supp.BU30.1.174)
(January 20, 2017) E-mail from Ming Tam (BU.Supp.BU30.1.175)
(January 20, 2017) E-mail from Kristen Howe (BU.Supp.BU30.1.176)
(January 22, 2017) E-mail from Adriana Cavell (BU.Supp.BU30.1.177)
(January 23, 2017) E-mail from Kate Robertson (BU.Supp.BU30.1.178)
(January 11, 2017) Letter from Bridget Barron (BU.Supp.BU30.1.179)
(January 23, 2017) E-mail from Gail Gregory (BU.Supp.BU30.1.180)
(January 20, 2017) Petition from Christie Perrella, Earl Haig Community Day Care containing the names of approximately 104 persons (BU.Supp.BU30.1.181)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67270.pdf>)
(January 23, 2017) E-mail from Marguerite Pilger (BU.Supp.BU30.1.182)
(January 23, 2017) E-mail from Shawn Smith (BU.Supp.BU30.1.183)
(January 23, 2017) E-mail from Robert Hickey (BU.Supp.BU30.1.184)
(January 23, 2017) E-mail from Alex Mlynek (BU.Supp.BU30.1.185)
(January 23, 2017) E-mail from Christina Vasilevski (BU.Supp.BU30.1.186)
(January 23, 2017) E-mail from Elin Goulden (BU.Supp.BU30.1.187)
(January 23, 2017) E-mail from Allison MacKenzie, on behalf of the Board of Directors of the Beatty Buddies Daycare (BU.Supp.BU30.1.188)
(January 23, 2017) Letter from Margaret J. McGovern, Chair, Toronto Caucus, Canadian Federation of University Women (BU.Supp.BU30.1.189)
(<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67276.pdf>)
(January 23, 2017) E-mail from Adam Harendorf (BU.Supp.BU30.1.190)
(January 23, 2017) Letter from Councillor Cesar Palacio, forwarding a petition which contains

the names of approximately 137 persons (BU.Supp.BU30.1.191)
<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67277.pdf>
 (January 23, 2017) E-mail from Don Bent (BU.Supp.BU30.1.192)
 (January 23, 2017) E-mail from Angie Law and Laura Watson (BU.Supp.BU30.1.193)
 (January 23, 2017) E-mail from Ken Wyman (BU.Supp.BU30.1.194)
 (January 24, 2017) Letter from Councillor Gary Crawford (BU.New.BU30.1.195)
<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67257.pdf>
 (January 20, 2017) Letter from Roger B. Bauman (BU.New.BU30.1.196)
 (January 24, 2017) Letter from Councillor Gary Crawford, submitting his proposed motion to the Budget Committee on Item BU30.1 (BU.New.BU30.1.197)
<http://www.toronto.ca/legdocs/mmis/2017/bu/comm/communicationfile-67292.pdf>

Speakers

Councillor Janet Davis
 Councillor Kristyn Wong-Tam
 Councillor Gord Perks
 Councillor Sarah Doucette
 Councillor Paula Fletcher
 Councillor Ana Bailão
 Councillor Glenn De Baeremaeker

1a Auditor General's Office - 2017 Operating Budget

Origin

(October 28, 2016) Letter from the Audit Committee

Summary

At its meeting of October 28, 2016, the Audit Committee approved the 2017 budget for the Auditor General's Office attached to the October 7, 2016 report from the Auditor General, and directed that it be forwarded it to Budget Committee.

The Auditor General's 2017 budget request is \$4,902,400.

Background Information

(October 28, 2016) Letter from the Audit Committee on Auditor General's Office - 2017 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100330.pdf>
 (October 6, 2016) Report and Appendices 1 to 3 from the Auditor General on Auditor General's Office - 2017 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100328.pdf>
 (October 28, 2016) Presentation material submitted by the Auditor General
<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100329.pdf>
 Attachment - 2017 Operating Budget - Accountability Officers Budget Request Overview
<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100327.pdf>

1b Office of the Integrity Commissioner - 2017 Operating Budget

Origin

(December 2, 2016) Report from the Integrity Commissioner

Summary

This report details information related to the 2017 Operating Budget for the Office of the Integrity Commissioner (the "Office" or the "OIC") and recommends a full-year 2017 budget of \$576.6 thousand gross and net for consideration by the Budget Committee. This includes base budget pressures of \$21.7 thousand and enhancements of \$70 thousand.

Background Information

(December 2, 2016) Report from the Office of Integrity Commissioner on Office of the Integrity Commissioner - 2017 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100331.pdf>)

Appendix A - Key Changes Arising from Bill 68, if passed

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100332.pdf>)

Attachment - 2017 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100333.pdf>)

1c Office of Lobbyist Registrar - 2017 - 2026 Capital Budget and Plan

Origin

(December 2, 2016) Report from the Lobbyist Registrar

Summary

This report seeks Budget Committee's recommendation for City Council to approve the Office of Lobbyist Registrar's 2017-2026 Capital Budget and Plan. This 10-Year Capital Budget and Plan enables the Office of the Lobbyist Registrar (OLR) to continue to provide and maintain an accessible, publicly available online lobbyist registry as required by the City of Toronto Act, 2006, s. 165. The Capital Budget and Plan totals \$0.871 million, inclusive of 2016 carry forward cash flow over the period from 2017 to 2026 for Lobbyist Registry State of Good Repair (SOGR).

Background Information

(December 2, 2016) Report from the Office of Lobbyist Registrar on Office of the Lobbyist Registrar - 2017 - 2026 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100334.pdf>)

Attachment 1 - 2017 - 2026 Capital Plan - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100335.pdf>)

1d Office of the Lobbyist Registrar - 2017 Operating Budget Request

Origin

(December 2, 2016) Report from the Lobbyist Registrar

Summary

This report seeks Budget Committee's recommendation for City Council to approve the Office of the Lobbyist Registrar's 2017 Operating Budget Request of \$1,154.0 thousand gross and net.

Background Information

(December 2, 2016) Report from the Office of Lobbyist Registrar on Lobbyist Registrar 2017 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100336.pdf>)

Attachment 1 - 2017 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100337.pdf>)

1e Office of the Ombudsman Toronto - 2017 - 2026 Capital Plan**Origin**

(December 2, 2016) Report from the Ombudsman

Summary

This report requests that Budget Committee recommend that City Council approve the 2017 - 2026 Capital Budget and Plan of Ombudsman Toronto. The plan includes a requirement of \$1.070 million inclusive of 2016 carry forward cash flow over the 10-year period for state of good repair maintenance of the case management system.

Background Information

Report from the Office of Ombudsman on Office of the Ombudsman Toronto - 2017-2026 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100338.pdf>)

Attachment 1 - 2017 - 2026 Capital Plan - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100339.pdf>)

1f Office of the Ombudsman Toronto - 2017 Operating Budget**Origin**

(December 2, 2016) Report from the Ombudsman

Summary

This report provides detailed information about the 2017 operating budget for Ombudsman Toronto, including a recommended full-year 2017 operating budget of \$1,810.1 thousand gross and net for approval by City Council.

Background Information

(December 2, 2016) Report from the Office of the Ombudsman on Office of the Ombudsman Toronto - 2017-2026 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100340.pdf>)

Attachment 1 - 2017 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100341.pdf>)

1g Toronto Police Service - 2017 - 2026 Capital Program Request**Origin**

(November 9, 2016) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2017 - 2026 capital program request for the Toronto Police Service (the "Service").

Background Information

(November 9, 2016) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - 2017 - 2026 Capital Program Request
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100342.pdf>)

1h Toronto Police Service - 2017 Operating Budget Request

Origin

(November 9, 2016) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2017 operating budget request for the Toronto Police Service (the "Service").

Background Information

(November 9, 2016) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - 2017 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100343.pdf>)

1i Toronto Police Service - Parking Enforcement Unit - 2017 Operating Budget Request

Origin

(November 9, 2016) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2017 operating budget request for the Toronto Police Service - Parking Enforcement Unit.

Background Information

(November 9, 2016) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - Parking Enforcement Unit - 2017 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100344.pdf>)

1j Toronto Police Services Board - 2017 Proposed Net Operating Budget Request

Origin

(November 9, 2016) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2017 operating budget request for the Toronto Police Services Board ('the Board').

Background Information

(November 9, 2016) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Services Board - 2017 Proposed Net Operating Budget Request
<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100345.pdf>

1k Toronto Public Health 2017 Operating Budget Request

Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees, and labour relations and employee negotiations.

Origin

(October 31, 2016) Letter from the Board of Health

Summary

At its meeting on October 31, 2016, the Board of Health considered item HL15.7 - Toronto Public Health 2017 Operating Budget Request.

Background Information

(October 31, 2016) Letter from the Board of Health on Toronto Public Health 2017 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100354.pdf>

(October 31, 2016) Confidential Letter from the Board of Health on Toronto Public Health 2017 Operating Budget Request

(October 21, 2016) Confidential Letter from the Board of Health Budget Committee on Toronto Public Health 2017 Operating Budget Request

(October 18, 2016) Report from the Acting Medical Officer of Health on Toronto Public Health 2017 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100348.pdf>

Attachment 1 - Toronto Public Health 2017 Operating Budget Submission

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100349.pdf>

Revised Attachment 2 - Summary of Recommended Reduction Options

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100352.pdf>

Confidential Attachment 3 - Summary of Recommended Confidential Reduction Options

Revised Confidential Attachment 4 - Summary of Confidential Reduction Options to be Considered

(October 31, 2016) Presentation from the Acting Medical Officer of Health on Toronto Public Health 2017 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100353.pdf>

(October 31, 2016) Confidential Presentation from the Acting Medical Officer of Health on Toronto Public Health 2017 Operating Budget Request

1l Housing and Health: Unlocking Opportunity

Origin

(November 9, 2016) Letter from City Council

Summary

City Council on November 8 and 9, 2016, referred item HL15.3 to the Budget Committee for consideration during the 2017 Budget process.

Affordable, good quality, and stable housing is important for health and overall well-being and for building healthy and inclusive communities. The increasing unaffordability of housing in Toronto is a significant public health concern given the many connections between housing and health. Research and lived experience in Toronto demonstrate that housing unaffordability, poor quality housing and neighbourhoods, and housing instability, including homelessness, are associated with a range of poor mental and physical health outcomes, risk factors for poor health, health care non-adherence and follow-up, and are significant costs to the health care system.

Housing is a key priority for all three levels of government, making it an opportune time to consider health and health equity as explicit goals in housing policy. To promote the health of Torontonians and reduce health inequities, new policies and program interventions are needed that: increase the supply and support the repair and maintenance of affordable, supportive, and accessible housing; provide adequate income, financial assistance and quality employment so people are not forced to make difficult choices between paying rent, food, utilities and other basic elements of a healthy life; tackle discrimination within the housing system; and prevent homelessness in a child's early years through investments in mental health supports and violence prevention.

Given the key role of social and economic factors in contributing to the affordability, quality, and stability of people's living environment, it is critical to address the upstream causes of homelessness and housing instability in housing policy as well as related public policy areas such as income security, employment, and health care policy.

Background Information

(November 9, 2016) Letter from City Council on Housing and Health: Unlocking Opportunity (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100358.pdf>)

(October 13, 2016) Report from the Acting Medical Officer of Health on Housing and Health: Unlocking Opportunity

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100356.pdf>)

Attachment 1 - Housing and Health: Unlocking Opportunity, October, 2016

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100357.pdf>)

(October 31, 2016) Presentation from the Acting Medical Officer of Health on Housing and Health: Unlocking Opportunity

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100359.pdf>)

1m 2017 Toronto Music Industry Advisory Council Budget Priorities

Origin

(November 3, 2016) Letter from the Toronto Music Industry Advisory Council

Summary

At its meeting of November 3, 2016, the Toronto Music Industry Advisory Council considered Item MA6.4 - 2017 Toronto Music Industry Advisory Council Budget Priorities.

Background Information

(November 3, 2016) Letter from the Toronto Music Industry Advisory Council on 2017 Toronto Music Industry Advisory Council Budget Priorities

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100360.pdf>)

Draft Recommendations on 2017 Budget

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100361.pdf>)

1n 2017 - 2026 Toronto Transit Commission Capital Budget

Origin

(November 24, 2016) Report from the Chief Financial and Administration Officer, Toronto Transit Commission

Summary

At its meeting on November 21, 2016, the Toronto Transit Commission Board forwarded the report entitled "2017-2026 Toronto Transit Commission Capital Budget" to the Budget Committee for consideration.

Background Information

(November 24, 2016) Report from the Chief Financial and Administration Officer, Toronto Transit Commission on 2017-2025 Toronto Transit Commission Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100363.pdf>)

(November 21, 2016) Attachment - 2017-2025 Toronto Transit Commission Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100362.pdf>)

1o 2017 Toronto Transit Commission and Wheel-Trans Operating Budgets

Origin

(November 24, 2016) Report from the Chief Financial and Administration Officer, Toronto Transit Commission

Summary

At its meeting on November 21, 2016 the Toronto Transit Commission Board forwarded the report entitled "2017 Toronto Transit Commission and Wheel-Trans Operating Budgets" for submission into the City Budget process and confirmation of the 2017 subsidy levels.

Background Information

(November 24, 2016) Report from the Chief Financial and Administration Officer on 2017 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100364.pdf>)

(November 24, 2016) Attachment - 2016 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100365.pdf>)

1p Disability, Access and Inclusion Advisory Committee on Impact of 2.6 Percent Budget Reduction on People and Families Living with Disabilities

Origin

(December 1, 2016) Letter from the Executive Committee

Summary

At its meeting on December 1, 2016, the Executive Committee considered item EX20.34 - Disability, Access and Inclusion Advisory Committee on Impact of 2.6 Percent Budget Reduction on People and Families Living with Disabilities.

Background Information

(December 1, 2016) Letter from the Executive Committee on Disability, Access and Inclusion Advisory Committee on Impact of 2.6 Percent Budget Reduction on People and Families Living with Disabilities

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100366.pdf>)

1q Toronto Public Health 2017-2026 Capital Budget and Plan Request

Origin

(October 31, 2016) Letter from the Board of Health

Summary

At its meeting on October 31, 2016, the Board of Health considered item HL15.6 - Toronto Public Health 2017-2026 Capital Budget and Plan Request.

Background Information

(October 31, 2016) Letter from the Board of Health on Toronto Public Health 2017-2026 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100367.pdf>)

(September 14, 2016) Report from the Acting Medical Officer of Health on Toronto Public Health 2017-2026 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100368.pdf>)

Appendix 1 - Toronto Public Health Capital Budget and Plan Request 2017-2026

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100369.pdf>)

(September 26, 2016) Presentation from the Director, Finance and Administration, Public Health on Toronto Public Health 2017 Operating and 2017 - 2026 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100370.pdf>)

1r 2016 Voting Results and Funding Allocations for Participatory Budgeting Pilot

Origin

(December 19, 2016) Report from the City Manager

Summary

2016 is the second year of a three-year Participatory Budgeting Pilot Project. This pilot project is being evaluated in three neighbourhoods: Oakridge (Ward 35), Rustic (Ward 12), and across all of Ward 33. In the pilot, residents propose, develop and vote on local community improvement projects. Each community has up to \$250,000 to spend on capital projects on City-owned property. This year's votes concluded in December and residents from these three neighbourhoods selected a total of 16 community projects at a total cost of \$730,000.

This report authorizes the Deputy City Manager and Chief Financial Officer to fund the cost of these community improvements in the amount of \$545,000 gross, \$0 debt from the Parkland Acquisition Reserve Fund, and \$185,000 gross, \$0 debt from the Public Realm Reserve Fund.

City staff will continue to carry out the pilot project through 2017 and will report to City Council in 2018 with a comprehensive evaluation and recommendations for future participatory budgeting in Toronto.

Background Information

(December 19, 2016) Report from the City Manager on 2016 Voting Results and Funding Allocations for Participatory Budgeting Pilot
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100371.pdf>)

1s Revenue Options

Origin

(December 23, 2016) Letter from City Council

Summary

City Council on December 13, 14 and 15, 2016, adopted Item EX20.2 as amended, and among other things, has referred the following revenue options to the Budget Committee for consideration as part of the 2017 Budget Process:

- a. introducing a dedicated property tax levy of 0.5 percent directed to the City Building Fund;
- b. allowing the commercial property tax rates to rise at the maximum allowed 50 percent of the residential property tax rate increase;
- c. harmonizing the Municipal Land Transfer Tax rates with the Ontario Land Transfer Tax rates, including the new graduated rate;
- d. harmonizing or increasing the Municipal Land Transfer Tax first-time homebuyer rebates with the Ontario Land Transfer Tax first-time homebuyer rebates, including the new Canadian citizenship and permanent residency test;
- e. changing the Municipal Land Transfer Tax first-time homebuyer rebate eligibility criteria to include a maximum value of consideration; and
- f. introducing an above inflationary increase to the Third Party Sign Tax.

Background Information

(December 23, 2016) Letter from City Council on Revenue Options
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100372.pdf>)

1t Additional Fee Subsidies Needed to Maintain 2010 Proportion of Subsidies to Licensed Spaces**Origin**

(December 30, 2016) Report from the General Manager, Children's Services

Summary

This report illustrates the number of additional child care fee subsidies that would be required to achieve the same ratio of subsidies to licensed spaces as in 2010, prior to the implementation of Full-Day Kindergarten.

As directed by City Council, this report is being submitted concurrently to the Budget Committee for consideration as part of the 2017 Budget Process and to the Community Development and Recreation Committee.

Background Information

(December 30, 2016) Report from the General Manager, Children's Services on Additional Fee Subsidies Needed to Maintain 2010 Proportion of Subsidies to Licensed Spaces
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100373.pdf>)

1u Toronto International Trade Funding Report**Origin**

(January 6, 2017) Report from the General Manager, Economic Development and Culture and the City Clerk

Summary

An important approach in growing a city's economy is establishing and maintaining strong international city-to-city and city-to-region ties that foster export and trade opportunities for small and medium-sized enterprises (SME). Expanding Toronto's international trade to boost job creation and economic growth will leverage and enhance Toronto's trade performance and international presence in the global marketplace. The strategic direction to undertake and implement the trade activities was provided to the Economic Development and Culture Division (EDC) when the Collaborating for Competitiveness economic development strategy was endorsed by City Council in 2013.

This report outlines the funding requirements and funding source in order to expand international trade by Toronto-based companies. The funding will ensure that the City is working to its fullest potential in the areas of individual company export development, outbound trade missions, leveraging in-bound international delegations, hosting international conferences and reverse trade missions, enhancing the City's International Alliance Program and improved intelligence gathering and market research.

This report further recommends that the City enter into an international trade development partnership with the World Trade Centre-Toronto, a subsidiary of the Toronto Region Board of Trade, to best help implement the trade support activities outlined in this report.

This report recommends that Council approve an increase of \$1.4 million gross, \$0 net, to the 2017 Preliminary Operating Budget for EDC, fully funded by Toronto Port Lands Company (TPLC) dividends through an interdivisional charge to the non-program budget. This funding from TPLC was formerly provided to Invest Toronto and is no longer needed by Invest Toronto due to the formation of Toronto Global.

Export support activities in the City have been very limited to date. The goals of the added funding are to significantly increase the number of Toronto based SMEs that export by 1,200 to 2,000 companies; increase the value of Toronto exports by \$1 - 2 billion; and to generate an additional 10,000 to 20,000 new jobs in the City; and all within five years. The added funding will also increase very significantly the visibility of the City of Toronto globally and the effectiveness of the City's global relations which will further enhance trade prospects (city to city contacts, Toronto's overseas Canadian and Provincial government office relationships and much more active bi-lateral business association connections).

Background Information

(December 21, 2016) Report and Attachment from the General Manager, Economic Development and Culture on Toronto International Trade Funding Report (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100375.pdf>)

1v TransformTO Short-term Strategies Financial Estimates

Origin

(January 9, 2017) Report from the Chief Corporate Officer

Summary

This report responds to City Council's request for the TransformTO Short-term Strategies Business Cases to be considered as part of the 2017 Budget Process. Attachment A contains a package of business cases developed by City staff, as well as high-level cost estimates for 2017-2020.

TransformTO: Climate Action for a Healthy, Equitable and Prosperous Toronto - Report #1 (Item PE15.1) presented a package of Short-term Strategies to accelerate and enhance existing City of Toronto efforts to reduce greenhouse gas emissions. The Strategies could deliver additional emissions reduction of up to 857,000 tonnes by 2020 to move Toronto towards the trajectory needed for City Council's long term low-carbon goal (i.e. 80 percent emission reduction by 2050).

Staff recommended (PE15.1) that business cases for the Short-term Strategies be brought forward through the 2018 budget process. This report provides financial estimates to inform City Council of the resource requirements to support an accelerated work plan.

To accelerate the initiation of the strategies in 2017 an estimated \$1.6 million in funding would be required in 2017. The total estimated community-wide capital investment required over four

years ranges from \$320 million for the low greenhouse gas reduction scenario to \$866 million for the high greenhouse gas reduction scenario. The total estimated community-wide operating investment to support implementation over four years is approximately \$23.8 million.

In May 2017, City Council will consider the second TransformTO report. It will outline a set of long-term directions identifying transformational changes to Toronto's core urban systems required to achieve the long-term goal by 2050.

Background Information

(January 9, 2017) Report from the Chief Corporate Officer on TransformTO Short-term Strategies Financial Estimates

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100376.pdf>)

Attachment A - TransformTO Short-Term Strategies Business Cases

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100377.pdf>)

1w Toronto and Region Conservation Authority - Long Term Accommodation Plan

Origin

(January 9, 2017) Report from the Deputy City Manager and Chief Financial Officer

Summary

This report recommends City Council's formal support of the Toronto and Region Conservation Authority (TRCA) for its plan to construct a new administrative office building on land it owns in the City of Toronto.

The Toronto and Region Conservation Authority examined its long term accommodation needs and employed a business case analysis to examine the relative costs, benefits and risks associated with various build, buy or lease of office space scenarios. The analysis determined that the option to build on its own land is the most cost effective solution.

The City of Toronto, along with the Regions of York, Peel and Durham, Town of Mono and the Township of Adjala-Tosorontio provide a pro-rata share of funding within the authority's watershed jurisdiction based on the current assessment values of properties within the watershed. To date, York, Peel, Town of Mono and the Township of Adjala-Tosorontio have approved their respective shares.

The Toronto and Region Conservation Authority is seeking approval for the City's share of the \$70.0 million for the Toronto and Region Conservation Authority's Long Term Accommodation project in the amount of \$38.617 million to be paid over a period of 33 years as outlined in this report.

Background Information

(January 9, 2017) Report from the Deputy City Manager and Chief Financial Officer on Toronto and Region Conservation Authority - Long Term Accommodation Plan

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100378.pdf>)

Attachment 1 - Toronto and Region Conservation Authority Resolution

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100379.pdf>)

1x Additional Staffing Resources for Development Application Review - Recommendation Report

Origin

(January 6, 2017) Report from the Deputy City Manager, Cluster B, the Deputy City Manager and Chief Financial Officer, the Deputy City Manager, Cluster A and the Interim City Solicitor

Summary

As directed by City Council, this report is being submitted concurrently to Budget Committee for consideration as part of the 2017 Budget Process and to Planning and Growth Management Committee. At its meeting of December 13, 14 and 15, 2016, City Council directed the Deputy City Manager, Cluster B, in consultation with the Chief Planner and Executive Director, City Planning and the City Solicitor to report to the Budget Committee through the 2017 Budget Process and concurrently to the Planning and Growth Management Committee at its January 11, 2017 meeting with an analysis, on a Division by Division basis, of additional staffing resources required to meet each Division's Key Performance Indicators, Planning Act timelines and current and anticipated application volumes, and that the report include options that may be required to cover the cost of any additional staff resources to meet those timelines, volumes and Key Performance Indicators including potential impact on the tax base and the Development Application Review Fees.

In response to City Council's direction, this report recommends adding 9.0 new City Planning staff on a temporary two year basis to address the service issues outlined in this report. This report also recommends that 5.0 additional staff be added to Legal Services and 3.0 additional staff be added to Parks, Forestry and Recreation, all on a temporary two year basis. These temporary positions would be funded through a draw from the City Planning Development Application Review Reserve Fund that receives contributions in years that Planning Application revenue surpluses arise.

The 17.0 new temporary positions recommended in this report will be in addition to 17.0 new permanent positions added as part of the 2017 Preliminary Operating Budget to support the development application review within City Planning (1.0 position); Toronto Building (12.0 positions); and Legal Services (4.0 positions).

This report was prepared in consultation with all Divisions involved in the development application review process. Legal Services and Parks, Forestry and Recreation input has been included in the report.

Background Information

(January 6, 2017) Report from the Deputy City Manager, Cluster B, the Deputy City Manager and Chief Financial Officer, the Deputy City Manager, Cluster A and the Interim City Solicitor - Additional Staffing Resources for Development Application Review - Recommendation Report

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100380.pdf>

1y Additional Staffing Resources for Development Application Review - Item PG17.4

Origin

(January 11, 2017) Letter from the Planning and Growth Management Committee

Summary

At its meeting on January 11, 2017, the Planning and Growth Management Committee considered item PG17.4 - Additional Staffing Resources for Development Application Review - Recommendation Report.

Background Information

(January 11, 2017) Letter from the Planning and Growth Management Committee on Additional Staffing Resources for Development Application Review - Item PG17.4 (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-99927.pdf>)

1z Report from the Budget Subcommittee - City Hall, Scarborough, and East York Civic Centre Consultation**Origin**

(January 10, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, and East York Civic Centre Consultation

Summary

The Budget Subcommittee for City Hall, Scarborough and East York Civic Centre Consultation received for information the public presentations and the communications submitted by members of the public, at its meetings of:

January 5, 2017 (Scarborough Civic Centre)
Meeting 11 - 3:00 p.m.
Meeting 12 - 6:00 p.m.

and

January 9, 2017 (East York Civic Centre)
Meeting 13 - 3:00 p.m.
Meeting 14 - 6:00 p.m.

and

January 10, 2017 (City Hall)
Meeting 15 - 9:30 a.m.
Meeting 16 - 6:00 p.m.

Background Information

(January 5, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 11 (Scarborough Civic Centre) (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100383.pdf>)

(January 5, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 12 (Scarborough Civic Centre) (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100384.pdf>)

(January 9, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 13 (East York Civic Centre)

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100385.pdf>

(January 9, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 14 (East York Civic Centre)

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100386.pdf>

(January 10, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 15 (City Hall)

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100387.pdf>

(January 10, 2017) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 16 (City Hall)

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100388.pdf>

1aa Report from the Budget Subcommittee - Etobicoke, North York and York Civic Centres Consultation

Origin

(January 10, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation

Summary

The Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation received for information the public presentations and the communications submitted by members of the public, at its meetings of:

January 5, 2017 (Etobicoke Civic Centre)

Meeting 11 - 3:00 p.m.

Meeting 12 - 6:00 p.m.

and

January 9, 2017 (North York Civic Centre)

Meeting 13 - 3:00 p.m.

Meeting 14 - 6:00 p.m.

and

January 10, 2017 (York Civic Centre)

Meeting 15 - 3:00 p.m.

Meeting 16 - 6:00 p.m.

Background Information

(January 5, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 11 (Etobicoke Civic Centre)

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100389.pdf>

(January 5, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 12 (Etobicoke Civic Centre)

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100390.pdf>

(January 9, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York

Civic Centres Consultation on Meeting 13 (North York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100391.pdf>)

(January 9, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 14 (North York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100392.pdf>)

(January 10, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 15 (York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100393.pdf>)

(January 10, 2017) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 16 (York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100394.pdf>)

1ab Recommended Approach to Single Family Solid Waste Rebates 2017-2023

Origin

(January 16, 2017) Report from the General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer

Summary

This report recommends that City Council adopt a plan to progressively phase out, over seven years beginning in 2017, the rebates on every Single Family curbside collection garbage bin. This move is recommended to continue the transition of Solid Waste Management Services (SWMS) to a sustainable utility where the net fees paid by Single Family customers reflect the actual cost of service delivery.

City Council approved reductions in the Single Family Solid Waste Rebates for 2015 and 2016, recovering \$17.7 million and \$9.7 million, respectively, for City of Toronto Tax-Supported Budget. Continuing the series of rebate reductions towards ultimate complete elimination of all Single Family Solid Waste Rebates by 2023 establishes a transparent and certain approach towards revenue recovery for City of Toronto general revenues between 2017 and 2023.

Background Information

(January 16, 2017) Report from the General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer on Recommended Approach to Single Family Solid Waste Rebates 2017-2023

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-99908.pdf>)

Attachment 1 - Appendix A - Proposed Schedule for Progressively Phasing Out the Single Family Solid Waste Rebate

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-99909.pdf>)

Attachment 2 - Appendix B - Proposed Progressive 7-Year Single Family Rebate Phase Out, 2017-2023

(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-99910.pdf>)

1ac City Funding Request for Regent Park Phase 3 - Rental Blocks 16 North and 17 North

Origin

(January 17, 2017) Report from the Deputy City Manager and Chief Financial Officer and the

Deputy City Manager, Cluster A

Summary

Toronto City Council first approved Toronto Community Housing Corporation's (TCHC) plan for the revitalization of Regent Park at its meeting in July 2003. This large scale initiative envisioned the replacement of over 2,000 ageing social housing units together with a mix of approximately 2,800 market units as a catalyst for the transformation of the neighbourhood and social inclusion. This revitalization would be staged over many years and phases.

The original business model for social housing revitalization was premised on developing market housing alongside social housing creating a mixed use community. Proceeds from sales of market housing, together with operating and capital maintenance savings and City contributions towards infrastructure, were expected to fund the revitalization in large part.

After substantial completion of the first two phases, the funding model has fallen short of its initial projections. According to Toronto Community Housing Corporation, delays in timing of sales of market housing resulted in delays in the social housing redevelopment. Additional unexpected costs have arisen and costs in general have also increased. Toronto Community Housing Corporation now requires additional funding from the City to take on more debt to complete the next phases of the revitalization project and return relocated tenants in a timely manner.

Blocks 16 North and 17 North are a component of Phase 3, consisting of 181 and 158 replacement units, respectively. According to Toronto Community Housing Corporation, the unfunded costs for these projects are \$55.4 million and \$42.4 million, respectively, and a further \$9.9 million is required to complete the municipal infrastructure and site servicing requirements (\$107.7 million in total).

This report responds to a resolution of Toronto Community Housing Corporation's Board of Directors that development of these projects be contingent on TCHC obtaining debt financing paid for by the City (or other levels of government). By agreeing to this request, City Council will be committing to \$107.7 million capital project with \$101.7 million in new indebtedness. A capital contribution of \$6 million will be required in 2017, and payments of \$6 million annually thereafter for 30 years to repay the debt financing for these projects.

Background Information

(January 17, 2017) Report and Attachment 1 from the Deputy City Manager and Chief Financial Officer, and the Deputy City Manager Cluster A on City Funding Request for Regent Park Phase 3 - Rental Blocks 16 North and 17 North
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100433.pdf>)

1ad Municipal Licensing and Standards Budget Update - Rental Apartment Buildings Program

Origin

(January 12, 2017) Report from the Executive Director, Municipal Licensing and Standards

Summary

This report provides information on a revised program budget arising from City Council's decision on item LS15.3 at its meeting on December 13, 14 and 15, 2016. This report outlines the difference between what City Council approved and the 2017 Preliminary Operating Budget currently being considered by Budget Committee.

Item LS15.3, Rental Apartment Buildings: Results of Public Consultation and Proposed Regulatory Regime outlines a new regulatory by-law for rental apartment buildings that requires property owners to register their residential apartment building(s) with the City of Toronto, submit required information, have plans and processes in place for inspection, and pay all applicable fees. City Council directed that the total program budget of \$5,181,500, be funded as follows: 53 percent from a \$10.60/unit/annum registration fee (\$2,767,139); 12 percent from revenues resulting from audit and enforcement activities (\$637,200); and the remaining 35 percent remain on the tax base (\$1,777,161). This direction increased the preliminary program budget by adding six (6) Full-Time Equivalent (FTE) staff.

Municipal Licensing and Standards will provide public notice and report to the March 6, 2017 meeting of Licensing and Standards Committee on: the new regulatory by-law for rental apartment buildings; and the applicable amendments to Chapter 441, Fees for the new registration fee and new audit and enforcement activity fees for City Council approval.

Background Information

(January 12, 2017) Report from the Executive Director, Municipal Licensing and Standards on Municipal Licensing and Standards Budget Update - Rental Apartment Buildings Program (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100440.pdf>)

1ae Additional Fee Subsidies Needed to Maintain 2010 Proportion of Subsidies to Licensed Spaces

Origin

(January 16, 2017) Letter from the Community Development and Recreation Committee

Summary

At its meeting of January 16, 2017, the Community Development and Recreation Committee considered item CD17.3 - Additional Fee Subsidies Needed to Maintain 2010 Proportion of Subsidies to Licensed Spaces.

Background Information

(December 16, 2016) Letter from the Community Development and Recreation Committee on Additional Fee Subsidies Needed to Maintain 2010 Proportion of Subsidies to Licensed Spaces (<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100434.pdf>)

1af Net Income Sharing Agreement Renewal with the Toronto Parking Authority

Origin

(January 19, 2017) Report from the Deputy City Manager and Chief Financial Officer, and the President of the Toronto Parking Authority

Summary

The purpose of this report is to update the net income sharing agreement between the City of Toronto (City) and the Toronto Parking Authority (TPA or Authority) for net income generated from off-street and on-street parking operations and net gains on the sale of air rights for City properties managed by the Authority. The current net income sharing agreement with the Toronto Parking Authority expired on December 31, 2015, with Council approving an extension until such time as Council considers an updated Income Sharing Agreement.

This report recommends that the net income sharing formula from the previous agreement be changed to increase the Toronto Parking Authority's contribution to 85 percent of its net income for the year from on-street and off-street parking operations to the City. This reflects an increase from the current Agreement that directs 75 percent of the Toronto Parking Authority's net operating proceeds to the City.

The minimum payment to the City will increase from \$37.0 million to \$38.0 million, subject to unforeseen circumstances which may result from the interruption of service, any other unplanned occurrence or Council decision, which may have an adverse and material effect on the net income as defined under the Income Sharing Agreement.

Under the revised Agreement, the City will also receive 85 percent of the net gain on the sale of air rights for properties managed by the Authority less, if necessary, the amount by which the cost of replacement facilities (new and expanded parking spaces and/or commercial space) exceeds the 15 percent portion retained by the Toronto Parking Authority.

In addition, it is recommended that City staff prepare an income sharing agreement between the Toronto Parking Authority and the City of Toronto. The income Sharing Agreement Renewal with the Toronto Parking Authority will take effect as of January 1, 2017 for a three year period ending December 31, 2019.

Background Information

(January 19, 2017) Report and Attachment 1 from the Deputy City Manager and Chief Financial Officer and the President of the Toronto Parking Authority on Net Income Sharing Agreement Renewal with the Toronto Parking Authority
(<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100446.pdf>)

1ag Revisions to Payment-in-Lieu of Parking Policies to Permit Funding of Transit and Cycling Capital Improvements

Origin

(January 19, 2017) Report from the Deputy City Manager, Cluster B, the Deputy City Manager and Chief Financial Officer and the Interim City Solicitor, Legal Services

Summary

This report responds to Council's request of December, 2016 that staff report on options to establish a cash payment-in-lieu of parking policy for new residential developments which do not meet the City's parking standards, with the funds to be held in a reserve account dedicated to funding transit and cycling capital improvements.

Section 40 of the Planning Act provides the legislative authority for the City to enter into an agreement with the owner or occupant of a building, exempting the owner or the occupant from the requirement of providing or maintaining parking in exchange for the payment of money. The money must be paid into a special account and the money in that account shall be applied for the same purposes as a reserve fund established under the City of Toronto Act (COTA) or Municipal Act, 2001. Neither section 40, nor any relevant provisions of the City of Toronto Act and Municipal Act, specify how this account or reserve fund should be spent. Rather, the City's current practice is established under the Toronto Municipal Code and related policies.

In July 2004, Council approved a Payment-in-Lieu of Parking Policy for funds collected under Section 40 of the Planning Act, which provided that payments received by the municipality would be placed in the City Parking Payment-in-lieu Reserve Fund (XR1016) administered by the Toronto Parking Authority exclusively for the acquisition, development and improvement of municipal parking facilities. The policy outlines the process of an application for payment in lieu of parking and specifies a fee schedule. Currently, the Payment-in-Lieu policy is applied only to new non-residential developments.

The development of options for City Council to establish a revised cash payment-in-lieu of parking policy that would now apply to new residential developments which do not meet the City's parking standards, requires further consideration of the legislative authority to amend the Payment-in-Lieu of Parking Policy such that the funds collected from these payments could be redirected towards transit and cycling priorities. In addition, prior to being able to provide viable options to change the existing policy, a policy framework will need to be developed which takes into consideration issues including: implementing fees and/or formulas; the administration of the fund; and where the reserve fund can be utilized.

Background Information

(January 19, 2017) Report and Attachment 1 from the Deputy City Manager, Cluster B, the Deputy City Manager and Chief Financial Officer and the Interim City Solicitor, Legal Services

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100474.pdf>

1ah Toronto Overdose Action Plan Update

Origin

(January 23, 2017) Letter from the Board of Health

Summary

At its meeting of January 23, 2017, the Board of Health considered the report (January 10, 2017) from the Acting Medical Officer of Health on Toronto Overdose Action Plan Update.

Background Information

(January 23, 2017) Letter from the Board of Health on Toronto Overdose Action Plan Update
<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100493.pdf>

(January 10, 2017) Report from the Acting Medical Officer of Health on Toronto Overdose Action Plan Update

<http://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-100492.pdf>