



**BUDGET ADVISORY COMMITTEE
2001 CAPITAL AND OPERATING BUDGETS
(April 2 and 6, 2001)**

AGENDA

Date of Meeting:	April 2 and 6, 2001	Enquiry:	Betty Henderson
Time:	9:30 a.m.		Administrator
Location:	Committee Room 1		392-8088
	City Hall		bhender1@city.toronto.on.ca
	100 Queen Street West		

**DECLARATIONS OF INTEREST PURSUANT TO
THE MUNICIPAL CONFLICT OF INTEREST ACT**

COMMUNICATIONS/REPORTS

- 1.0 SOCIAL DEVELOPMENT AND ADMINISTRATION**
- 1.1 SQUEEGEE WORKING YOUTH
MOBILIZATION PROGRAM**
- 1.2 FUNDING OF THE STREET INVOLVED YOUTH
PROGRAM - FORMERLY THE SQUEEGEE WORKING
YOUTH MOBILIZATION (SWYM) PROGRAM**
- 2.0 SOCIAL SERVICES**
- 3.0 SHELTER HOUSING & SUPPORT**
- 3.1 HOSTEL VACANCY AND BED RATES**
- 4.0 TORONTO TRANSIT COMMISSION**
- 5.0 WES – TECHNICAL SERVICES**
- 5.1 CORPORATE ENVIRONMENTAL INITIATIVES**

5.2 2001 OPERATING BUDGET TECHNICAL SERVICES DIVISION WORKS AND EMERGENCY SERVICES DEPARTMENT

5.3 City Clerk
(March 28, 2001)

6.0 WES DEPARTMENTAL REQUIREMENTS

6.1 WORKS AND EMERGENCY SERVICES SURPLUS YARDS

Commissioner of Works and Emergency Services
(March 29, 2001)

7.0 SOLID WASTE MANAGEMENT SERVICES

7.1 DEFERRED ITEMS - WORKS AND EMERGENCY SERVICES - 2001 OPERATING BUDGET

City Clerk
(March 28, 2001)

7.2 WORKS AND EMERGENCY SERVICES - 2001 OPERATING BUDGET

7.3 3Rs IMPLEMENTATION PLAN FOR THE CITY OF TORONTO

7.4 SOLID WASTE MANAGEMENT SERVICES – 2001 OPERATING BUDGET REVIEW

Commissioner of Works and Emergency Services
(March 30, 2001)

7.5 BEARE ROAD LANDFILL ASSESSMENT - PAYMENT IN LIEU OF TAXES

City Solicitor
(March 29, 2001)

IN CAMERA: **In accordance with the Municipal Act, a motion is required for the Committee to meet privately to discuss Item No. 7.6 for the receiving of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.**

**7.6 FAST FOOD BUSINESSES AND CONVENIENCE STORES
FEES FOR CLEAN-UP AND DISPOSAL OF LITTER**

City Solicitor
(March 26, 2001)

8.0 TRANSPORTATION

8.1 City Clerk
(March 28, 2001)

**8.2 REDUCTION OF CONTRACTED SUMMER
MAINTENANCE, TRANSPORTATION SERVICES DIVISION**

Commissioner of Works and Emergency Services
(March 30, 2001)

**8.3 WORKS AND EMERGENCY SERVICES -
2001 OPERATING BUDGET**

9.0 FLEET MANAGEMENT SERVICES

**9.1 FEASIBILITY OF CONTRACTING OUT
GARAGE OPERATIONS**

Commissioner of Corporate Services
(March 28, 2001)

**9.2 ESTIMATED FLEET REPLACEMENTS
TO BE DELIVERED IN 2001**

10.0 FACILITIES AND REAL ESTATE

**10.1 ADMINISTRATION COMMITTEE -
2001 OPERATING BUDGET**

City Clerk
(March 5, 2001)

**10.2 CONSOLIDATION OF CAPITAL PROJECTS MANAGEMENT
IN FACILITIES AND REAL ESTATE DIVISION**

Commissioner of Corporate Services
(March 27, 2001)

**10.3 REDUCTION OF CLEANING SERVICES AT
CITY HALL AND ITS IMPACT ON THE
BUILDING'S STATE OF GOOD REPAIR**

Commissioner of Corporate Services
(March 27, 2001)

**10.4 POTENTIAL FOR SAVINGS BY ACCELERATING
REPAIRS AT OLD CITY HALL**

Commissioner of Corporate Services
(March 8, 2001)

**10.5 ASSESSMENT OF ALTERNATIVE SERVICE DELIVERY (ASD)
OPTIONS FOR BUILDING MAINTENANCE FUNCTION IN THE
FACILITIES AND REAL ESTATE DIVISION**

Commissioner of Corporate Services
(March 28, 2001)

**10.6 OUTSTANDING BUDGET ISSUES BETWEEN
THE PARKS AND RECREATION DIVISION AND
THE FACILITIES AND REAL ESTATE DIVISION**

City Auditor
(February 7, 2001)

**10.7 ADJUSTMENTS TO FACILITIES AND REAL ESTATE
2000 BASE BUDGET AND 2001 BUDGET REQUEST**

Commissioner of Corporate Services
(March 8, 2001)

**10.8 FUNDING PROVIDED FOR MAINTENANCE
ITEMS IN THE FACILITIES AND REAL ESTATE
DIVISION IN 2000 AND 2001 OPERATING BUDGETS**

Commissioner of Corporate Services
(March 8, 2001)

**10.9 BUILDING CLEANING SERVICES - POTENTIAL
COST SAVINGS FROM ALTERNATIVE SERVICE DELIVERY**

Commissioner of Corporate Services
(March 8, 2001)

**10.10 CHARGING FOR PARKING AT
CITY HALL AND METRO HALL**

Commissioner of Corporate Services
(March 8, 2001)

**10.11 REQUEST FOR INFORMATION - FTE'S BY FUNCTION
IN FACILITIES AND REAL ESTATE DIVISION AND HOW
PROJECTS ARE EVALUATED AND PRIORITIZED**

Commissioner of Corporate Services
(March 8, 2001)

**10.12 ALTERNATIVE SERVICE DELIVERY –
BUILDING CLEANING SERVICES**

Mr. Brian Cochrane, President,
Toronto Civic Employees' Union, Local 416
(March 21, 2001)

10.13 REPORTS REQUESTED OF REAL ESTATE

10.14 2001 OPERATING BUDGET

Commissioner of Corporate Services and
Commissioner of Community and Neighbourhood Service
(March 14, 2001)

11.0 HUMAN RESOURCES

11.1 FIVE-DAY VOLUNTARY UNPAID LEAVE OF ABSENCE: LABOUR RELATIONS IMPACT

Commissioner of Corporate Services
(March 28, 2001)

12.0 CITY CLERK'S

13.0 INFORMATION TECHNOLOGY

13.1 IMPACT OF THE GAPPING OF 13 POSITIONS

Commissioner of Corporate Services
(March 28, 2001)

13.2 BENCHMARKING THE CITY OF TORONTO'S IT CAPITAL AND OPERATING PERFORMANCE

Commissioner of Corporate Services
(March 28, 2001)

13.3 IMPACT OF DEFERRAL OF 50 PERCENT OF STATE OF GOOD REPAIR COMPONENT OF DATA WAREHOUSING IMPLEMENTATION PROJECT AND PROVISION OF ALTERNATIVE SAVINGS

Commissioner of Corporate Services
(March 28, 2001)

14.0 LEGAL

15.0 AUDIT

16.0 URBAN DEVELOPMENT SERVICES

16.1 URBAN DEVELOPMENT SERVICES' 2001 OPERATING BUDGET AND 2001-2005 CAPITAL PROGRAM (ALL WARDS)

Commissioner of Urban Development Services
(March 27, 2001)

16.2 SIGN PERMIT FEES – CITY CLERK

City Clerk
(March 28, 2001)

16.3 SIGN PERMIT FEES – COMMISSIONER OF URBAN DEVELOPMENT SERVICES

Commissioner of Urban Development Services
(March 30, 2001)

16.4 EXPANSION OF THE YOUNG AMBASSADORS OF TORONTO PROGRAM

Commissioner of Urban Development Services
(March 29, 2001)

17.0 CULTURE

18.0 ECONOMIC DEVELOPMENT

18.1 ECONOMIC DEVELOPMENT, CULTURE AND TOURISM 2001 CAPITAL PROGRAM

18.2 ECONOMIC DEVELOPMENT DIVISION - INFORMATION REQUEST ON 2001-2005 CAPITAL BUDGET (ALL WARDS)

19.0 PARKS AND RECREATION

19.1 ECONOMIC DEVELOPMENT, CULTURE AND TOURISM 2001 OPERATING BUDGET

19.2 PARKS AND RECREATION DIVISION - INFORMATION REQUESTS ON 2001 OPERATING BUDGET (ALL WARDS)

Commissioner of Economic Development, Culture and Tourism
(March 29, 2001)

20.0 TORONTO ZOO

21.0 TORONTO PARKING AUTHORITY

21.1 TORONTO PARKING AUTHORITY - REVENUE SHARING

Chief Financial Officer and Treasurer
(March 29, 2001)

22.0 GRANTS

22.1 NO-FAULT FLOOD GRANT PROGRAM: BASEMENT FLOODING DAMAGES AND CLEAN-UP COSTS

City Clerk
(March 14, 2001)

22.2 FINANCIAL IMPLICATIONS OF A 2.5 PERCENT REDUCTION TO THE CONSOLIDATED GRANTS BUDGET

Commissioner of Community and Neighbourhood Services
(March 28, 2001)

22.3 REQUEST TO RECONSIDER CUTS TO GRANTS PROGRAM - CHILD NUTRITION PROGRAM

Councillor Sherene Shaw
Ward 39 Scarborough Agincourt
(March 22, 2001)

22.4 TOURISM SECTOR DEVELOPMENT AND DESTINATION MARKETING SERVICES

City Clerk
(March 30, 2001)

23.0 TORONTO POLICE SERVICES

23.1 FUNDING OF COST OVERRUNS IN 2001 FOR TORONTO POLICE SERVICE BENEFITS

Chief Financial Officer and Treasurer
(March 19, 2001)

24.0 PARKING TAG ENFORCEMENT AND OPERATIONS

24.1 Chairman, Toronto Police Services Board
(February 21, 2001)

24.2 HIRING OF 48 ADDITIONAL PARKING ENFORCEMENT OFFICERS

Chief Financial Officer and Treasurer
(March 29, 2001)

25.0 PUBLIC HEALTH

**25.1 ENVIRONMENTAL PLAN “CLEAN, GREEN AND HEALTHY:
A PLAN FOR AN ENVIRONMENTALLY SUSTAINABLE
TORONTO”: IMPLICATIONS FOR PUBLIC HEALTH**

City Clerk

(January 23, 2001)

**25.2 Councillor Irene Jones, Ward 6 Lakeshore-Queensway
(February 14, 2001)**

**25.3 ANIMAL SHELTER SERVICE IN THE
SOUTH REGION (FORMER CITY OF TORONTO)**

Secretary, Board of Health

(February 21, 2001)

**25.4 TUBERCULOSIS PREVENTION AND CONTROL
IN TORONTO - AVERTING A CRISIS**

Secretary, Board of Health

(February 21, 2001)

**25.5 TORONTO FOOD CHARTER AND FOOD AND
HUNGER ACTION COMMITTEE PHASE II REPORT**

25.6 Medical Officer of Health

(February 28, 2001)

**25.7 REVIEW OF TORONTO PUBLIC HEALTH
INFORMATION TECHNOLOGY REQUESTS IN THE
CORPORATE RECOMMENDED AND BOARD
OF HEALTH 2001 OPERATING BUDGET SUBMISSION**

Medical Officer of Health and

Executive Director (Acting), Information and Technology

(March 22, 2001)

**25.8 ISSUES ARISING FROM PUBLIC HEALTH
OPERATING BUDGET SUBMISSION**

Medical Officer of Health

(March 23, 2001)

25.9. TORONTO PUBLIC HEALTH INFORMATION TECHNOLOGY REQUESTS IN THE CORPORATE AND BOARD OF HEALTH 2001 OPERATING RECOMMENDED BUDGET SUBMISSION – APPROVAL OF RELEASE OF \$2.5 MILLION (NET) FOR INFORMATION TECHNOLOGY PROJECTS

Acting Executive Director, Information and Technology Division
(March 30, 2001)

26.0 TORONTO PUBLIC LIBRARY

**26.1 TORONTO PUBLIC LIBRARY
2001 OPERATING BUDGET ADJUSTMENTS**

City Librarian
(April 2, 2001)

**26.2 LOCATIONS FOR EXPANSION OF
LEADING TO READING PROGRAM**

City Librarian
(April 2, 2001)

**26.3 ADDITIONAL INFORMATION ON ITEMS RAISED AT THE
MARCH 26, 2001 BUDGET ADVISORY COMMITTEE MEETING**

Ms. Gillian Mason, Vice-Chair, Toronto Public Library Board
(March 29, 2001)

27.0 FIRE

28.0 WATER AND WASTEWATER

**28.1 WATER AND WASTEWATER -
2001-2005 CAPITAL PROGRAM**

City Clerk
(March 28, 2001)

**28.2 STATUS OF THE UNIVERSAL METERING
PROGRAM AND IMPLEMENTATION OF A NEW
MODERN METER READING TECHNOLOGY**

City Clerk
(March 28, 2001)

**28.3 WATER AND WASTEWATER -
2001 OPERATING BUDGET**

City Clerk
(March 28, 2001)

**28.4 WATER RATE AND FINANCING OPTIONS FOR
THE 2001 OPERATING AND 2001-2005 CAPITAL
BUDGETS OF THE WATER AND WASTEWATER PROGRAM**

Chief Financial Officer and Treasurer
(March 30, 2001)

28.5 DRAINAGE STUDY - HOGG'S HOLLOW

Councillor Joanne Flint, Ward 25 Don Valley West
(February 27, 2001)

29.0 TRANSITION PROJECTS

**29.1 MASTER ACCOMMODATION PLAN (MAP)
EXPENDITURE BREAKDOWN FOR PHASE I
AND PROJECTED CASH FLOWS FOR PHASE II**

Commissioner of Corporate Services
(March 28, 2001)

30. 2001 OPERATING BUDGET OVERVIEW

31.0 NON PROGRAM EXPENDITURES AND NON PROGRAM REVENUES

**31.1 2001 OPERATING BUDGET - NON PROGRAM EXPENDITURES
AND REVENUES SUPPLEMENTARY REPORT**

32.0 2001 CAPITAL BUDGET OVERVIEW

33.0 RESERVE AND RESERVE FUNDS

34.0 WATERFRONT REVITALIZATION PROJECTS

34.1 WATERFRONT CAPITAL PROJECTS

35.0 SHARE OF SENIOR GOVERNMENT REVENUES FOR MUNICIPALITIES

(Deferred at its meeting held on March 19, 2001)

36.0 2001 ANNUAL SINKING FUND LEVIES, SURPLUS AND ACTIVITY DURING 2000

(Deferred at its meeting held on March 19, 2001)

37.0 THE WAY OUT OF THIS MESS

(Deferred at its meeting held on March 19, 2001)

38.0 RECOMMENDED 2001 - 2005 TAX SUPPORTED CAPITAL PLAN DEBT AND DEBT SERVICE IMPACT

(Deferred at its meeting held on March 19, 2001)

39.0 2001-2005 BUDGET - SUPPLEMENTARY INFORMATION REQUESTS

(Deferred at its meeting held on March 19, 2001)

40.0 2001 CAPITAL PROGRAM SUMMARY

Finance Department
(March 26, 2001)

41.0 INTERNATIONAL EXPERIENCE - FUNDING FROM OTHER LEVELS OF GOVERNMENT

Chief Administrative Officer
(March 28, 2001)

42.0 UPDATE TO REPORT ON AMALGAMATION SAVINGS AND COSTS

Chief Administrative Officer
(March 30, 2001)