



**SPECIAL PLANNING AND TRANSPORTATION COMMITTEE
AGENDA
MEETING No. 3**

Date of Meeting:	February 19, 2001	Enquiry:	Christine Archibald
Time:	9:30 a.m.		Administrator
Location:	Committee Room 1		(416) 392-7039
	City Hall		carchiba@city.toronto.on.ca
	100 Queen Street West		

THIS IS A SPECIAL MEETING OF THE PLANNING AND TRANSPORTATION COMMITTEE TO REVIEW THE 2001 OPERATING BUDGET AND 2001-2005 CAPITAL PROGRAM

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

1. 2001 OPERATING BUDGET AND 2001-2005 CAPITAL PROGRAM REVIEW

MEMBERS OF THE COMMITTEE ARE REMINDED TO BRING THEIR 2001 BUDGET BINDERS TO THE MEETING.

1(a) Chief Financial Officer & Treasurer
(undated)

Recommending that:

- (1) the 2001-2005 recommended capital program of Urban Development Services, consisting of 3 new projects with a total project cost of \$9.532 million with cash flow commitments of \$2.404 million in 2001, \$1.851 million in 2002, \$1.725 million in 2003, \$1.763 million in 2004 and \$1.789 million in 2005 as outlined in Appendix B be approved;
- (2) new debt service costs, as outlined in Appendix A, totaling \$1.403 million by 2006 resulting from the approval of the 2001-2005 recommended capital program with incremental operating budget impacts of \$0.084 million in 2001, \$0.341 million in

2002, \$0.273 million in 2003, \$0.260 million in 2004, \$0.265 million in 2005 and \$0.206 million in 2006 be approved for inclusion in the 2001 and future operating budgets;

- (3) new IBMS maintenance costs, as outlined in Appendix A, totaling \$0.716 million in 2001 resulting from the approval of the 2001-2005 recommended capital program be approved for inclusion in the 2001 and future operating budgets;
- (4) for the purpose of establishing spending control, the recommended 2001-2005 capital program of Urban Development Services, with a total cash flow of \$13.763 million, with a cash flow of \$6.635 million in 2001, \$1.851 million in 2002, \$1.725 million in 2003, \$1.763 million in 2004 and \$1.789 million in 2005 as outlined in Appendix D be approved;
- (5) the 18 previously approved projects from the 1998 and prior years capital program, as outlined in Appendix E be closed;
- (6) the report, attached in Appendix F on the status of the Kingston Road streetscape improvements, as requested by the Budget Advisory Committee during the 2000 Capital Budget process and considered by the Planning and Transportation Committee on January 8, 2001, be received for information; and
- (7) the report, attached as Appendix F on the feasibility of including Danforth Avenue between Victoria Park and Danforth Road as part of the Main Street Improvement Program, as requested by the Budget Advisory Committee during the 2000 Capital Budget process and considered by the Planning and Transportation Committee on January 8, 2001, be received for information.

1(b) Chief Financial Officer & Treasurer
(undated)

Providing an analysis of the 2001 Operating Budget submission for the Urban Development Services program, a summary of budget highlights, outstanding issues and **recommending** that:

- (1) the 2001 Recommended Operating Budget of \$76.509 million gross and \$16.402 million net, comprised of the following services, be approved:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Business Support Services	9,300.4	9,300.4
City Planning	21,027.5	13,474.4
Municipal Licensing & Standards	20,901.2	7,208.6
Buildings	<u>25,280.1</u>	<u>(13,581.1)</u>
Total Program Budget	<u>76,509.2</u>	<u>16,402.3</u>

- (2) the Planning and Transportation Committee identify service level/standard adjustment options for the Urban Development Services program totaling \$0.762 million;
- (3) the Commissioner, Urban Development Services report to the Planning and Transportation Committee on the proposed fee increases relating to Building Permit Applications, Zoning By-law Applications and the cost recovery measures in the Buildings Division, outlining the capacity for these increases and provide benchmarks with other municipalities; and
- (4) the Commissioner, Urban Development Services report to the Planning and Transportation Committee to provide the rationale for re-prioritizing or deferring the studies contained in the New Services Charges as outlined in Appendix B.