
BUDGET ADVISORY COMMITTEE
2002 CAPITAL AND OPERATING BUDGETS
ADDED STARTERS

Date of Meeting: Monday, February 11, 2002 **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

COMMUNICATIONS/REPORTS

**1.2(a) RALPH THORNTON COMMUNITY CENTRE
(WARD 30 BROADVIEW GREENWOOD)**

Source: Commissioner of Corporate Services
(January 31, 2002)

Reporting on the lease negotiations with the Federal Government for 765 Queen Street East; and recommending that this report be received for information.

**1.4(g) DEFERRING AN ADDITIONAL \$1 MILLION
OF NEW CAPITAL PROJECTS IN 2002**

Source: Commissioner of Corporate Services
(February 5, 2002)

Reporting on the potential deferral of the lowest priority new capital projects in the 2002 Capital Budget submission that total \$1 million dollars and providing impact statements on such deferrals; and recommending that this report be received for information.

1.7(a) REPORT REGARDING THE COSTS ASSOCIATED WITH PROVIDING INFORMATION AND TECHNOLOGY SUPPORT TO THE CITY'S ASSOCIATION OF COMMUNITY CENTRES, INCLUDING VARIOUS SUPPORT OPTIONS

Source: Commissioner of Corporate Services
(February 6, 2002)

Reporting, as requested by the Administration Committee providing details of the costs and options available to provide technological support to the City of Toronto Association of Community Centres; and recommending that:

- (1) the Executive Director, Information and Technology Services, through co-ordination with members of the Association of Community Centres, be requested to complete the detailed needs assessment, to accurately determine the cost of providing technical support to the Association of Community Centres; and
- (2) the Executive Director, Information and Technology Services, be requested to report back to the Administration Committee detailing the costs of implementing a support agreement with the Association of Community Centres.

1.10(h) DECEMBER 31, 2001, PRELIMINARY OPERATING BUDGET VARIANCE REPORT

Source: Chief Financial Officer and Treasurer
(February 7, 2002)

Providing a preliminary operating variance report for the City of Toronto for the twelve months of operation ended December 31, 2001 and technical adjustments to the 2001 Operating Budget; advising that a final report will be prepared in mid April 2002; and recommending that:

- (1) the preliminary operating variance report for the year ending December 31, 2001, be received for information; and
- (2) the technical adjustments to the 2001 Operating Budget as outlined in Appendix D, be approved.

1.10(i) CITY BUDGET - CHILDREN AND YOUTH ACTION COMMITTEE

Source: City Clerk
(January 31, 2002)

Advising that the Policy and Finance Committee at its meeting held on January 31, 2002, referred the following resolution to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee:

“WHEREAS since the City’s amalgamation, the education portion of property tax transfer payments to the School Boards have been made by the City to the Boards on a quarterly basis; and

WHEREAS the City’s holding of the funds represents approximately \$12 million in additional money for City coffers; and

WHEREAS \$12 million would go a long way towards resolving the school pool closure issue and would result in keeping our neighbourhood pools open;

THEREFORE BE IT RESOLVED that the City of Toronto immediately discontinue its current practice of remitting the education portion of property tax transfer payments to the School Boards on a quarterly basis, and

BE IT FURTHER RESOLVED that the City of Toronto begin to transfer these tax dollars intended for and dedicated to education to the School Boards on a monthly basis.”

**1.15(a) CONSOLIDATING WORKS NEWSLETTERS
AND CUTTING COSTS BY 50 PERCENT**

Source: Commissioner of Works and Emergency Services
(February 7, 2002)

Reporting as requested by the Budget Advisory Committee on the feasibility of consolidating the publications Waste Watch, Water Watch and City Routes and how the total cost, including design, printing and distribution, could be reduced by approximately 50 percent; and recommending that this report be received for information.

**1.16(h) TRANSPORTATION SERVICES - FLEET MAINTENANCE
AND VEHICLE REPLACEMENT COSTS**

Source: Commissioner of Works and Emergency Services
(February 6, 2002)

Reporting as requested by the Budget Advisory Committee providing clarification as to the increased provision in the Transportation Services 2002 Operating Budget submission for fleet maintenance and vehicle replacement costs; identifying the impact of reducing the provision by \$2.11 million; and recommending that this report be received for information.

**1.16(i) TRANSPORTATION CAPITAL WORKS
PROGRAM - ENGINEERING STUDIES**

(All Wards)

Source: Commissioner of Works and Emergency Services
(February 7, 2002)

Reporting as requested by the Budget Advisory Committee providing a list of outstanding reports pertaining to engineering studies; and recommending that this report be received for information.

1.42(b) 550 BAYVIEW AVENUE (DON VALLEY BRICK WORKS)

Source: City Clerk
(February 4, 2002)

Advising that the Toronto East York Community Council at its meeting on January 29, 2002, recommended that in order that the designation of the industrial works and machinery of 550 Bayview Avenue (the Don Valley Brick Works) under Part IV of The Ontario Heritage Act can proceed:

- (1) a one-time expenditure of \$10,000.00 be added to the 2002 Culture Division Operating Budget to engage consultants knowledgeable in the area of industrial works and machinery to:
 - (a) determine if any industrial works and machinery meet the tests of real property;
 - (b) prepare descriptions of all eligible industrial works and machinery on the site at 550 Bayview Avenue (Don Valley Brick Works) for designation under Part IV of The Ontario Heritage Act;

- (c) prepare estimates for the conservation and maintenance of industrial works and machinery to be designated; and
- (2) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

**1.45(b) STREET LIGHTING IMPROVEMENTS
IN THE DOWNTOWN YONGE STREET AREA**

Source: Acting Superintendent, No. 52 Division
Toronto Police Service
(addressed to Councillor Kyle Rae)
(February 6, 2002)

Expressing support of the Downtown Yonge B.I.A. in its intent to improve street lighting in the Downtown Yonge Street Area.

**1.63 SUGGESTIONS REGARDING SHELTER, HOUSING AND SUPPORT
AND TORONTO TRANSIT COMMISSION 2002 BUDGETS**

Source: Ms. Helen Hansen and Mr. Robert Hansen
(February 5, 2002)

Expressing concern about homelessness and unemployment in the City of Toronto and urging that Shelter and Housing and Public Transit be well funded in this year's budget.

1.63(a) DENTAL CARE FOR CHILDREN

Source: Mrs. Martina Christensen, Resident
(January 21, 2002)

In support of dental care being provided to children in schools.

1.63(b) PROPOSED INCREASE TO PERMIT PARKING FEES

Source: C. Aubie, Resident
(February 5, 2002)

Expressing concern about proposed increases to permit parking fees.

BUDGET ADVISORY COMMITTEE

2002 Operating and Capital Budget Wrap-up

Monday, February 11, 2002

Committee Room 1

9:30a.m. Presentation by the Chief Financial Officer and Treasurer
Property Tax Revenues and Policy Issues

Presentation by the Chief Financial Officer and Treasurer
Provincial Downloading Decisions

Corporate Special Projects (Transition Projects)

Preliminary 2001 Variance Report

Non-Program Accounts

Summary of Review of Standing Committee and Agencies, Boards and
Commissions' Recommendations

Note: Material to follow