



BUDGET ADVISORY COMMITTEE
2003 CAPITAL AND OPERATING BUDGETS

AGENDA

Date of Meeting:	Monday, January 27, 2003	Enquiry:	Betty Henderson
Time:	9:30 a.m.		Administrator
Location:	Committee Room 1		416-392-8088
	City Hall		bhender1@toronto.ca
	100 Queen Street West		

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

COMMUNICATIONS/REPORTS

1.7 CULTURE (CAPITAL AND OPERATING)

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

**1.7 (a) ENHANCEMENT OF THE CITY OF TORONTO'S
ART COLLECTION (ALL WARDS)**

Source: City Clerk
(December 9, 2002)

Advising that City Council at its meeting held on November 26, 27 and 28, 2002, adopted, as amended, Clause No. 12a of Report No. 14 of The Policy and Finance Committee, entitled "Enhancement of the City of Toronto's Art Collection (All Wards)"; and recommended that City Council endorse the inclusion of \$100,000.00 in the City of Toronto Operating Budget each year, commencing in 2003, such funds to be dedicated

for the Art Collection Reserve Fund, and this recommendation be forwarded to the Budget Advisory Committee for consideration with the 2003 Operating Budget.

1.8 CUSTOMER AND BUSINESS SUPPORT (OPERATING)

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.9 ECONOMIC DEVELOPMENT (CAPITAL AND OPERATING)

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.9 (a) INCREASING TORONTO'S PROFILE INTERNATIONALLY AND AT HOME (ALL WARDS)

Source: City Clerk
(December 2, 2002)

Advising that City Council at its meeting held on November 26, 27 and 28, 2002, adopted Clause No. 1 of Report No. 10 of The Economic Development and Parks Committee, headed "Increasing Toronto's Profile Internationally and at Home (All Wards)", and recommending that:

- (1) the funding for the Branding Strategy be considered as a high priority during the 2003 Budget deliberations and strongly encouraged by the Budget Advisory Committee and Council; and
- (2) the new program request of 500,000.00 be referred for consideration with the 2003 Operating Budget.

1.10 TOURISM (OPERATING)

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.11 PARKS AND RECREATION (CAPITAL AND OPERATING)

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.11(a) HARMONIZED CITY-WIDE RAVINE BY-LAW

Source: City Clerk
(October 10, 2002)

Advising that City Council at its meeting held on October 1, 2 and 3, 2002, adopted, as amended, Clause No. 2 of Report No. 10 of The Planning and Transportation Committee, entitled “Harmonized City-Wide Ravine By-law”; and directed that it be forwarded to the Budget Advisory Committee for consideration with the 2003 Operating Budget.

1.11(b) PARKS AND RECREATION DIVISION’S CAPITAL BUDGET AND PLAN RESPONSES TO QUESTIONS (CITY-WIDE)

Source: City Clerk
(December 2, 2002)

Advising that City Council at its meeting held on November 26, 27 and 28, 2002, directed that Clause No. 20 of Report No. 15 of The Policy and Finance Committee, headed “Parks and Recreation Division’s Capital Budget and Plan Responses to Questions (City-Wide)”, be forwarded to the Budget Advisory Committee for consideration with the 2003 Parks and Recreation Budget.

1.12 YONGE-DUNDAS SQUARE (OPERATING)

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.13 ECONOMIC DEVELOPMENT, CULTURE AND TOURISM - 2003 CAPITAL PROGRAM

Source: City Clerk
(January 15, 2003)

Advising that the Economic Development and Parks Committee at its meeting held on January 7 and January 14, 2003, reviewed the 2003 Capital Program for the Economic Development, Culture and Tourism Department and recommended to the Budget Advisory Committee the adoption of the 2003 Capital Program for the following Divisions:

I. Culture:

As presented, subject to the following amendments:

- (a) Franklin Carmichael Art Centre Retrofit – \$70,000.00 be reinstated in the 2003 Capital Budget to allow for the completion of the preliminary plans for the subject project and the 2004 Capital forecast for this project be reduced by the same amount to enable the community to go ahead with their fundraising which will in the long run save the City money and show the community that the City is meeting the needs of citizens in North Etobicoke; and
- (b) City Council be requested to advise the Waterfront Corporation of the strong interest of Council in developing a significant cultural site further to a feasibility study being undertaken by the Culture Division and that the Corporation be requested to identify sources of funding for the site; the said cultural site to include the history of the City on land and water and the cultural history of the citizens who have come to Toronto over the last 100 years and have contributed to its growth.

II. Economic Development:

As presented, subject to the following amendments:

- (a) \$90,000.00 gross and \$45,000.00 net be added to the BIA Capital Budget for the new Church/Wellesley BIA;
- (b) extension of the Façade Improvement grant in the amount of \$40,000.00 for Old Cabbagetown BIA with zero cash flow in 2003 and \$40,000.00 cash flow in 2004, such extension to be conditional on the BIA commencing a community improvement plan and revitalization strategy in 2003, and further that the Economic Development Commercial Façade Improvement Program budget be adjusted accordingly; and

- (c) City Council be requested to endorse the Bloor Street Transformation Project and request the Commissioner of Economic Development, Culture and Tourism to work with relevant parties to initiate a funding formula for consideration in 2004.

III. Parks and Recreation:

As presented, subject to the following amendments:

- (a) Lamport Stadium:
 - (i) in order to maximize participant usage at Lamport Stadium, the project, included in the 2003 Capital program (cash-flowed over two years), be revised to reflect replacement of the artificial turf commencing in 2003 and that the structural repairs be deferred to future years; and
 - (ii) the Commissioner of Economic Development, Culture and Tourism assess the cost of the turf replacement in 2003 and adjust the full project cost as required in the 2004 Capital Program;
- (b) Cummer Park Community Centre - add \$50,000.00 to the FY2003 Capital Budget Community Centre Category to provide for parking improvements and equipment upgrades at the Cummer Park Community Centre to improve the parking access for users to encourage growth of membership at the Cummer Park Community Centre facility;
- (c) a "Change of Scope" for the Sub-Project known as Franklin The Turtle Story Book Garden - Parks and Recreation Capital Works Program in the amount of \$100,000.00, net zero to the Corporation of the City of Toronto, such "Change of Scope" be in the full amount of \$100,000.00, and that expenditures not exceed the receipt of such funds, noting that Unilever Canada, Division of U L Canada has agreed to contribute \$100,000.00 toward this project of which the first contribution of \$35,000.00 has been received;
- (d) Millwood Parking Lot Project be deleted;
- (e) Glen Agar parking lot upgrade be deleted;
- (f) Talbot Park - a "Change of Scope" to the Talbot Waterplay facility in the amount of \$172,000.00; delete the Trace Manes Waterplay as shown on page A6 of the analyst notes at \$147,000.00 carried forward from 2002, necessitating an upward budget adjustment of \$25,000.00 to the originally approved \$150,000.00 at Trace Manes to address required site utilities upgrades to accommodate the waterplay facility;

- (g) Pleasantview Community Centre - \$100,000.00 of the total budget of \$150,000.00 be redirected, from Outdoor Recreation Centre subproject No. 106, and that a new sub-project account be established in the Community Centre Project Category to carry out the required work at Pleasantview Community Centre to address concerns raised respecting the volume of fine dust particles at the Centre's indoor bocce courts warranting a change to improved synthetic material;
- (h) a Study be undertaken to look at a long term approach for the Port Union Recreation facility, such study to be done within the Economic Development, Culture and Tourism Department's budget;
- (i) Weston Skateboard Park – project to be implemented in 2003 in the amount of \$300,000.00, such funding to be from the Subdividers Deposit Reserve Fun (XR2014);
- (j) Pelmo Park – project to be implemented in 2003 in the amount of \$600,000.00, such funding to be from the Subdividers Deposit Reserve Fun (XR2014);
- (k) Edithvale Community Centre – \$75,000.00 be added to proceed with the conceptual design work so that necessary funding can be detailed in the 2004 budget submission;
- (l) St. Andrews Playground and Clarence Square be included as a 2003 Capital Submission from the Economic Development, Culture and Tourism Department, in the amount of \$200,000.00, such funding to be from developer contributions at no net cost to the City; and
- (m) the Parks and Recreation Capital Accounts CPR103-15 (Parking Authority Lot 3) and CPR 107-02 (Queensway Rink/Fieldhouse Study) remain open to complete outstanding work and take advantage of a recent private donation, subject to there being no net impact.

1.14. ECONOMIC DEVELOPMENT, CULTURE AND TOURISM - 2003 OPERATING BUDGET

Source: City Clerk
(January 15, 2003)

Advising that the Economic Development and Parks Committee at its meeting held on January 7 and January 14, 2003, reviewed the 2003 Operating Budget for the Economic Development, Culture and Tourism Department and recommended to the Budget Advisory Committee the adoption of the 2003 Operating Budget for the following Divisions:

I. Culture:

As presented, subject to adding \$250,000.00 to be allocated from the 2002 surplus as one time only funding to develop small and medium size cultural facilities across the City.

The Economic Development and Parks Committee reports having requested the Commissioner of Economic Development, Culture and Tourism to assign a City staff person as a contact for the Emery Village Arts and Heritage Committee and the Ward Councillor be informed accordingly.

II. Customer and Business Support:

As presented.

III. Economic Development:

As presented, with the 2003 funding in the amount of \$500,000.00 for the Local Awareness and International Branding campaign in the Economic Development Program to be funded as \$77,000.00 from Reserve Fund XR 1048 (International Marketing Strategy) and \$423,000.00 from 2002 surplus.

IV. Parks and Recreation:

As presented, subject to the following amendments:

- (a) an additional \$1.00 increase to golf rates be applied above and beyond the recommended \$3.00 per round average in order to fund \$200,000.00 in operating to restore the health of rivers, streams and the waterfront, funds to be directed to the base program; and

- (b) the reduction of the Parks and Recreation General Programs from nine weeks to eight weeks in 2003 not be supported and that the recommended 2003 Operating Budget for Parks and Recreation be increased by \$250,000.00 accordingly.

V. Tourism:

As presented, subject to increasing the Tourism Toronto budget by \$100,000.00.

VI. Yonge/Dundas Square:

As presented.



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SUPPLEMENTARY AGENDA

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COMMUNICATIONS/REPORTS

1.9 ECONOMIC DEVELOPMENT (CAPITAL AND OPERATING)

**1.9(b) IMPLICATIONS OF PROVIDING THE CITY'S COMMERCIAL
FAÇADE IMPROVEMENT PROGRAM TO KING STREET EAST
BETWEEN PARLIAMENT STREET AND BAYVIEW AVENUE
TORONTO CENTRE-ROSEDALE (WARD 28)**

Source: Commissioner of Economic Development, Culture and Tourism
(January 22, 2003)

Identifying implications of providing the City's Commercial Façade Improvement Program to commercial properties along King Street East between Parliament Street and Bayview Avenue as requested by the Economic Development and Parks Committee at its January 14, 2003 meeting; and recommending that this report be received for information.

1.11 PARKS AND RECREATION (CAPITAL AND OPERATING)

1.11(c) PARKING CHARGES AT REGIONAL PARKS (VARIOUS WARDS)

Source: Commissioner of Economic Development, Culture and Tourism
(January 22, 2003)

Reporting on the potential expansion of the weekend and holiday paid parking at regional parks as requested by the Economic Development and Parks Committee at its January 14, 2003 meeting; and recommending that the Budget Advisory Committee consider implementing additional paid parking as part of the 2003 budget deliberations.

1.11(d) PLAYGROUND STRUCTURES – LUMBER PRESSURE TREATED WITH CHROMATED COPPER ARSENATE (CCA)

Source: Commissioner of Economic Development, Culture and Tourism
(January 22, 2003)

Providing information on any financial implications associated with the comprehensive study of arsenic in playgrounds containing structures constructed of wood treated with Chromated Copper Arsenate (CCA); and recommending that:

- (1) the Commissioner of Economic Development, Culture and Tourism be authorized to implement the Integrated Management Strategy as set out in this report and that funds in the amount of \$200,000.00 be added to the Parks and Recreation 2003 budget as a one-time cost to undertake the work;
- (2) the Commissioner of Economic Development, Culture and Tourism be authorized to retain the services of an environmental consultant to undertake annual comprehensive testing of those sites subject to the Integrated Management Strategy and report back as part of the annual budget process on the results of the testing and any further costs associated with applying the Strategy to sites identified for remediation and those sites where the test results indicate readings within 10 percent of the criterion and that funds in the amount of \$25,000.00 be added to the Parks and Recreation 2003 base budget to cover these costs on an ongoing basis;
- (3) appropriate funding source(s) for the \$225,000.00 be considered as part of the 2003 budget deliberations including considerations of the potential for any available 2002 surplus in order to maximize the 2003 operating budget impact.

- (4) the Commissioner of Economic Development, Culture and Tourism be authorized to share the results of the playground testing with Health Canada and the Medical Officer of Health be directed to monitor the actions of the Health Canada Pest Management Regulatory Agency with respect to this issue;
- (5) the report be forwarded to the Board of Health for their information; and
- (6) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.