
BUDGET ADVISORY COMMITTEE
2003 CAPITAL AND OPERATING BUDGETS
AGENDA

Date of Meeting:	Friday, January 31, 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

1.46 URBAN DEVELOPMENT SERVICES (CAPITAL AND OPERATING)

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

**1.46(a) PROGRESS REPORT - STREAMLINING THE APPLICATION
REVIEW (STAR) PROCESS - ALL WARDS**

Source: City Clerk
(November 7, 2002)

Advising that City Council at its meeting held on October 29, 30 and 31, 2002, directed that Clause No. 4 of Report No. 12 of The Planning and Transportation Committee, headed "Progress Report - Streamlining the Application Review (Star) Process - All Wards", be forwarded to the Budget Advisory Committee for consideration with the 2003 Operating Budget.

**1.46(b) PROGRESS REPORT - STREAMLINING THE APPLICATION
REVIEW (STAR) PROCESS - ALL WARDS**

Source: City Clerk
(October 9, 2002)

Advising that the Planning and Transportation Committee at its meeting held on October 7, 2002, recommended that City Council adopt the report (September 23, 2002) from the Development Review Task Force subject to the following amendments, and in accordance with Recommendation No. (3) forwards this report, and the Committee's recommendations, to the Budget Advisory Committee for its consideration with the 2003 Operating Budget:

- (1) amending Recommendation No. (1) by adding to the end the following:

"subject to amending Attachment No. 1 by deleting the words '8 weeks' under the category 'Complex – Revisions and Resubmissions by Applicant', and inserting the words '6 weeks', and deleting the words '8 weeks' under the category 'Complex – Recirculation and Finalised Comments', and inserting the words '4 weeks';
- (2) deleting Recommendation No. (3) because Planning and Transportation Committee has already taken this action;
- (3) amending Recommendation No. (4) by deleting the words "by the end of the year" and inserting the words "as soon as possible in 2003";
- (4) deleting Recommendation No. (5) because this report will be submitted to City Council for its meeting on October 29, 2002;

so that the recommendations of the report now reads:

- "(1) Council endorse the process of continued reform to the existing service model for the review of development applications and the issuance of building permits, in keeping with the approach outlined in this report subject to amending Attachment No. 1 by deleting the words '8 weeks' under the category 'Complex – Revisions and Resubmissions by Applicant', and inserting the words '6 weeks', and deleting the words '8 weeks' under the category 'Complex – Recirculation and Finalised Comments', and inserting the words '4 weeks';
- (2) the Chief Administrative Officer and the Commissioners of Economic Development, Culture and Tourism, Urban Development Services and Works and Emergency Services

address the resource issue for the implementation of these reforms through the 2003 budget process;

- (3) Council direct the Commissioner of Urban Development Services to review the December 1999 Council direction regarding new practices for Site Plan Control applications and to report thereon to Planning and Transportation Committee as soon as possible in 2003;
- (4) the Building Permit By-law (Article 1 of Chapter 363 of the Municipal Code) be amended to reduce the up-front payment of building permit fees on projects where the fee exceeds \$20,000.00 to 60 percent of the total, with the balance due upon issuance of permits for any work other than excavation and shoring; for permit fees on projects where the fee is over \$20,000.00, the minimum up-front payment shall not be less than \$20,000.00; and
- (5) the appropriate City officials be authorized and directed to take the necessary action, including the introduction of Bills to Council, to give effect thereto.”.

1.47 WATERFRONT REVITALIZATION INITIATIVES (CAPITAL)

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

1.47(a) FUNDING FOR THE PORT UNION WATERFRONT IMPROVEMENT PROJECT

Source: City Clerk
(June 25, 2002)

Advising that City Council at its meeting held on June 18, 19 and 20, 2002, adopted, as amended, Clause No. 16 of Report No. 10 of The Policy and Finance Committee, headed “Funding for the Port Union Waterfront Improvement Project”; and directed that:

- (1) the Budget Advisory Committee be requested to consider the Ashbridges Bay Dredging Project as an urgent item; and
- (2) the Mimico Linear Park project be considered during the 2003 budget process.

1.48 YONGE-DUNDAS REDEVELOPMENT PROJECT (CAPITAL)

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

1.49 AUDIT (OPERATING)

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

1.49(a) 2003 OPERATING PLAN AND BUDGET – AUDITOR GENERAL’S OFFICE

Source: City Clerk
(November 25, 2002)

Advising that the Audit Committee at its meeting on November 22, 2002, approved the 2003 Operating Plan and Budget for the Auditor General’s Office attached to the report (November 5, 2002) from the Auditor General and directed that it be forwarded to the Budget Advisory Committee.

1.49(b) IMPLEMENTATION OF AUDITOR GENERAL AND INTERNAL AUDIT FUNCTIONS

Source: City Clerk
(November 14, 2002)

Advising that the Policy and Finance Committee on November 14, 2002, amongst other things, referred the following Recommendation No. (2) embodied in the communication (November 8, 2002) from the City Clerk, respecting the Implementation of Auditor General and Internal Audit Functions, to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee, through the Budget process:

“(2) pre-approval of \$650,000.00 (or a portion thereof) be granted from the 2003 budget request in order that implementation of the internal audit function may commence as soon as possible;”.

1.50 FINANCE (CAPITAL AND OPERATING)

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

1.50(a) INSURANCE RESERVE FUND ADEQUACY

Source: Chief Financial Officer and Treasurer
(November 4, 2002)

Providing an update on the adequacy of the Insurance Reserve Fund; addressing matters of expenditure control, potential areas of savings and the target balance for the Insurance Reserve Fund; developing a ten-year action plan for the Insurance Reserve Fund; and recommending that:

- (1) additional funding in the amount of \$5 million be provided from the 2003 Non-Program Budget to the Insurance Reserve Fund; and
- (2) this report be considered during the 2003 Budget Process.

1.51 CHIEF ADMINISTRATOR'S OFFICE (CAPITAL AND OPERATING)

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

1.52(c) NEW TORONTO SECONDARY PLAN REVIEW (WARD 6 Etobicoke-Lakeshore)

Source: City Clerk
(November 14, 2002)

Advising that the Policy and Finance Committee on November 14, 2002, referred the following recommendation contained in the communication (October 31, 2002) from the City Clerk, respecting physical infrastructure improvements in the New Toronto area, to the Budget Advisory Committee for consideration:

“That additional capital improvement funding be included in the 2003 budgets of Works and Emergency Services, Economic Development, Culture and Tourism, and Urban Development Services respecting physical infrastructure improvements in the New Toronto area.”

1.53 COUNCIL (OPERATING)

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

1.54 MAYOR'S OFFICE (OPERATING)

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

1.55 2003 OPERATING BUDGET AND 2003-2012 CAPITAL BUDGET

Source: City Clerk
(December 18, 2002)

Advising that the Planning and Transportation Committee at its meeting on December 13, 2002:

- (1) recommended the approval of the 2003-2012 Capital Budget and the 2003 Operating Budget for the Urban Development Services, subject to the adoption of the following reports:
 - (a) (December 5, 2002) from the Commissioner of Urban Development Services recommending that:
 - (1) Council endorse the continuation of a project to develop a single, comprehensive Zoning By-law for the entire City, using staff on a secondment and back-fill basis, under the lead of the Commissioner of Urban Development Services;
 - (2) the proposed funding for the Zoning By-law Project be forwarded to the Budget Advisory Committee for its review during consideration of the 2003 Capital Budget; and
 - (3) the Commissioner of Urban Development Services report annually on the status of the work and budget of the Zoning By-law Project to the Planning and Transportation Committee indicating any changes in the scope or timelines of the project and the general findings to date; and
 - (b) (November 13, 2002) from the City Clerk, Toronto Cycling Committee recommending that the Planning and Transportation Committee be requested to approve \$208,000.00 for the Department of Urban Development Services' cycling operating budget for 2003, including funding for the Bicycle Promotions Coordinator staff position, and new and enhanced funding of \$42,000.00 for five additional Road and Trail Safety Ambassadors;

and forwarded the Committee's recommendations in this regard to the Budget Advisory Committee for its review during its consideration of the 2003 Capital and Operating Budgets; and

- (2) requested the Commissioner, Urban Development Services to report to the Planning and Transportation Committee:
 - (a) in the first quarter of 2003, on the reprioritization of projects in the Routes and Places Program;
 - (b) to the January 13, 2003 meeting, in consultation with the Toronto Transit Commission, on the consequences of all Section 37 Agreement monies and other monies related to streetscape and local improvements and whether they can be consolidated within the capital budget;
 - (c) the new amendments to the Municipal Act which permits municipalities to charge back the costs involved in license enforcement.

**1.55(a) DEPUTATIONS ON THE 2003 OPERATING BUDGET
AND 2003-2012 CAPITAL BUDGET**

Source: City Clerk
(January 16, 2003)

Advising that the Planning and Transportation Committee, at its meeting on January 13, 2002, confirmed its action taken at its meeting on December 13, 2003 in which it recommended the approval of the 2003-2012 Capital Budget and the 2003 Operating Budget for the Urban Development Services, subject to the adoption of the following reports:

- (a) (December 5, 2002) from the Commissioner of Urban Development Services recommending that:
 - “(1) Council endorse the continuation of a project to develop a single, comprehensive Zoning By-law for the entire City, using staff on a secondment and back-fill basis, under the lead of the Commissioner of Urban Development Services;
 - (2) the proposed funding for the Zoning By-law Project be forwarded to the Budget Advisory Committee for its review during consideration of the 2003 Capital Budget; and

- (3) the Commissioner of Urban Development Services be requested to report annually on the status of the work and budget of the Zoning By-law Project to the Planning and Transportation Committee indicating any changes in the scope or timelines of the project and the general findings to date.”; and

- (b) (November 13, 2002) from the City Clerk advising that the Toronto Cycling Committee, at its meeting on November 12, 2002, recommended that the Planning and Transportation Committee approve \$208,000.00, for the Department of Urban Development Services’ cycling operating budget for 2003, including funding for the Bicycle Promotions Coordinator staff position, and new and enhanced funding of \$42,000.00 for five additional Road and Trail Safety Ambassadors;

and forwarded its recommendations in this regard to the Budget Advisory Committee for its review during its consideration of the 2003 Capital and Operating Budgets.