

THE CITY OF TORONTO

City Clerk's Office

Minutes of the Budget Advisory Committee

Meeting No. 3

Tuesday, January 28, 2003

The Budget Advisory Committee met on Tuesday, January 28, 2003, in Committee Room No. 1, City Hall, Toronto, commencing at 9:42 a.m.

Attendance

Members were present for some or all of the time period indicated.

	9:42 a.m. – 12:25 a.m.	2:12 p.m. – 3:30 p.m.
Councillor David Shiner, Chair	X	X
Councillor David Soknacki, Vice Chair	X	X
Councillor Lorenzo Berardinetti	R	X
Councillor Ron Moeser	X	X
Councillor Joe Pantalone	R	R
Councillor Jane Pitfield	X	X
Councillor Michael Tziretas	X	X

Also Present:

Councillor Sandra Bussin	Councillor Peter Milczyn
Councillor Brad Duguid	Councillor David Miller
Councillor Doug Holyday	Councillor Howard Moscoe
Councillor Gloria Lindsay Luby	Councillor Sherene Shaw

3.1 2003 Capital and Operating Budgets

General - Works and Emergency Services

The Budget Advisory Committee had before it the 2003 Capital and Operating Budgets for the Works and Emergency Services Department.

On motion by Councillor Soknacki, the Budget Advisory Committee recommended to the Policy and Finance Committee, and Council, that the EMT Recommended 2003-2012 Capital Budget, as recommended by the Works Committee, be amended to reflect technical adjustments identified in Schedule A of the report dated January 13, 2003, from the Commissioner of Works and Emergency Services, subject to there being no net change to the 2003 cash flow and/or project cost and financing requirements.

Solid Waste Management Services

The Budget Advisory Committee had before it the 2003 Capital and Operating Budgets for Solid Waste Management Services.

The Budget Advisory Committee also had before it a communication (November 14, 2002) from the City Clerk, advising that the Policy and Finance Committee, on November 14, 2002, referred the communication (November 6, 2002) from the City Clerk respecting Source Separated Organics Systems for Multi-Residential Dwellings, to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee.

Capital

- A. Councillor Soknacki moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Capital Budget for Solid Waste Management Services, as recommended by the Works Committee, subject to:
 - (a) the future year cash flow projections for purchase of Source Separated Organics (SSO) vehicles being increased by \$11,500,000.00 in 2004 and \$7,100,000.00 in 2005 to reflect the anticipated cash flow requirements for these purchases in those years;
 - (b) there being no increase to the EMT Recommended 2003 cash flow and/or project costs related to this initiative;

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- (c) a corresponding decrease in the Equipment Replacement Reserve Fund and the budget for the purchase of Source Separated Organics vehicles in 2004 and 2005 be adjusted accordingly.

(Carried)

- B. Councillor Pitfield moved that the Budget Advisory Committee request the Commissioner of Works and Emergency Services to provide a briefing note to the Budget Advisory Committee for its wrap-up meetings on the number of vehicles that have been repaired due to something other than regular maintenance.

(Carried)

Operating

- C. Councillor Pitfield moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council:

- (1) the adoption of the 2003 Operating Budget for Solid Waste Management Services, as recommended by the Works Committee;

- (2) the adoption of the report (October 22, 2002) from the Commissioner of Works and Emergency Service, as recommended by the Works Committee, subject to the following:

- (a) amending Recommendation No. (1) embodied in the report to read as follows:

“(1) an additional multi-residential Source Separated Organics (SSO) demonstration project be undertaken to supplement the preliminary data from current demonstration projects at a cost of \$10,000.00”; and

- (b) the pilot project being undertaken at 35 Wynford Drive, North York;

SAVE AND EXCEPT deferring consideration of the following matters until the Budget Advisory Committee wrap-up meetings:

- (1) an increase of \$100,000.00 for an outreach program to encourage participation by the commercial sector in the Green Bin program and the Commissioner of Works and

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Emergency Services be requested to provide a briefing note on the total 2002 budget for communications, educational and promotional materials, the 2002 actuals and the 2003 projections.

(Carried)

- D. Councillor Tziretas moved that Councillor Pitfield's motion C. be amended by adding the following:

“(2) the adoption of the EMT Recommended Operating New/Enhanced Services for Solid Waste Management, subject to an increase of \$40,000.00 for the expansion of the Tire Recycling Program (Item N9), such program to include investigation of the use of waste tires for speed humps/bumps.”

(Carried)

Councillor Shiner appointed Councillor Soknacki Acting Chair and vacated the Chair.

- E. Councillor Shiner moved that the Budget Advisory Committee:

- (1) recommend to City Council the adoption of the funding aspect in the amount of \$262,390.00, including GST to offset increased costs related to Contract No. 95-2000, for containerized waste, bulky item and recyclable collection from multi-residential apartment and townhouse locations, and municipal, institutional and commercial establishments in Districts 1 and 2 (Clause No. 5(v) of Report No. 2 of The Works Committee); and
- (2) request the Commissioner of Works and Emergency Services to provide a briefing note to the Budget Advisory Committee wrap-up meetings on the 2002 budget and the 2002 actuals and the 2003 budget related to Contract No. 95-2000 for containerized waste, bulky item and recyclable collection from multi-residential apartment and townhouse locations, and municipal, institutional and commercial establishments in Districts 1 and 2, including as to whether the noted increase could be accommodated within the proposed 2003 Operating Budget for Solid Waste Management Services.

(Carried)

Councillor Shiner resumed the Chair.

(Commissioner of Works and Emergency Services; c. Committee Administrator, Budget Advisory Committee - February 3, 2003)

(City Council; c. Commissioner of Works and Emergency Services - January 29, 2003)

WES - Support Services

The Budget Advisory Committee had before it the 2003 Operating Budget for WES - Support Services.

On motion by Councillor Tziretas, the Budget Advisory Committee recommended to the Policy and Finance Committee, and Council, the adoption of the 2003 Operating Budget for WES – Support Services, as recommended by the Works Committee, subject to adding that the EMT Recommended 2003 Operating Budget for WES Support Services and Technical Services be reduced by \$4,174,000.00 and the budgets be adjusted accordingly.

WES - Technical Services

The Budget Advisory Committee had before it the 2003 Operating Budget for WES - Technical Services.

On motion by Councillor Pitfield, the Budget Advisory Committee recommended to the Policy and Finance Committee, and Council:

- (1) the adoption of the 2003 Operating Budget for WES – Technical Services, as recommended by the Works Committee; and
- (2) the adoption of the 2003 Operating Budget for WES – Support Services, as recommended by the Works Committee, subject to adding that the EMT Recommended 2003 Operating Budget for WES Support Services and Technical Services be reduced by \$4,174,000.00 and the budgets be adjusted accordingly,

SAVE AND EXCEPT deferring consideration of the following matters until the Budget Advisory Committee wrap-up meetings:

- (1) an increase of \$78,000.00 for an Air Quality Engineer in Environmental Services; and

- (2) an increase of \$177,000.00 for the Better Buildings Partnership Program.

Transportation Services

The Budget Advisory Committee had before it the 2003 Capital and Operating Budgets for Transportation Services.

The Budget Advisory Committee also had before it the following communications:

- (a) (December 9, 2002) from the City Clerk, advising that City Council, at its meeting held on November 26, 27 and 28, 2002, adopted, as amended, Clause No. 22 of Report No. 15 of The Policy and Finance Committee, headed "Construction of New Road at Morningside and Milner Avenue - Proposed Funding Arrangement (Ward 42 - Scarborough-Rouge River)"; and directed that it be forwarded to the Budget Advisory Committee for consideration with the 2003 Capital Budget;
- (b) (December 9, 2002) from the City Clerk, advising that City Council, at its meeting held on November 26, 27 and 28, 2002, adopted, as amended, Clause No. 1 of Report No. 13 of The Works Committee, headed "Increase in Set Fines for Disabled Parking Offences"; and in so doing adopted the following, in principle, "recommended that the funds derived from the fines for offences related to parking for persons with disabilities be placed in a separate account, such account to be used for disability-related projects and that the matter be referred to the Budget Advisory Committee for consideration with the 2003 Operating Budget.";
- (c) (January 27, 2003) from Ms. Helen Hansen and Mr. Robert Hansen, commenting on the City cutting back on snow clearing of sidewalks this year;
- (d) (January 25, 2003) from Ms. Colleen Ladd, commenting on the City cutting back on snow clearing and windrow clearing for Scarborough;
- (e) (January 27, 2003) from Mr. Jeff Brown and Ms. Nancy MacDougall, Sierra Club Canada, commenting on the City deleting all funds for the Front Street Extension from the 2003 Capital Budget; and
- (f) (January 24, 2003) from Mr. Ian Hood and Mr. Steve Poulos, Global Warming Prevention Technologies, commenting on the City borrowing money for disposal cost.

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The following Members of Council appeared before the Budget Advisory Committee in connection with the foregoing matter:

- Councillor Brad Duguid, Ward 38 Scarborough Centre;
- Councillor Doug Holyday, Ward 3 Eobicoke Centre;
- Councillor Gloria Lindsay Luby, Ward 4 Etobicoke Centre;
- Councillor Howard Moscoe, Ward 15 Eglinton-Lawrence; and
- Councillor Sherene Shaw, Ward 39 Scarborough Agincourt.

Capital

- A. Councillor Moeser moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Capital Budget for Transportation Services, as recommended by the Works Committee, subject to adopting the funding formula for the construction of a new road at Morningside and Milner Avenues as outlined in the report (November 1, 2002) from the Commissioner of Works and Emergency Services, and amended by City Council at its meeting of November 26, 27 and 28, 2002 (Clause No. 22, Report No. 15, Policy and Finance Committee).

(Carried)

Operating

- B. Councillor Tziretas moved that the Budget Advisory Committee:
- (1) recommend the Policy and Finance Committee, and Council, the adoption of the 2003 Operating Budget for Transportation Services, as recommended by the Works Committee, subject to the following:
 - “(3) a decrease of \$710,000.00 for the elimination of mechanical residential sidewalk snow-clearing on local roads in Districts 1, 2 and 4 (TP-R007);”;
 - (2) receive the following communications for information:
 - (a) (January 27, 2003) from Ms. Helen Hansen and Mr. Robert Hansen;
 - (b) (January 25, 2003) from Ms. Colleen Ladd, Resident;

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- (c) (January 27, 2003) from Mr. Jeff Brown and Ms. Nancy MacDougall, Sierra Club of Canada, Eastern Canada Chapter; and
- (d) (January 24, 2003) from Mr. Ian Hood, Global Warming Prevention Technologies.

(Carried)

- C. Councillor Moeser moved that Councillor Tziretas's motion B. be amended by adding the following:

SAVE AND EXCEPT deferring consideration of the following matters until the Budget Advisory Committee wrap-up meetings:

- (1) an increased of \$1,950,000.00 for repairs to sidewalks with concrete instead of asphalt and requested the Commissioner of Works and Emergency Services to provide a briefing note on what increase would be required for temporary concrete repairs over the next two years (TP-R008);
- (2) an increase of \$900,000.00 for in-house summer maintenance service levels;
- (3) an increase of \$350,000.00 for the reinstatement of bulk leaf removal in District 2 to the previous level of service; and
- (4) communication (December 9, 2002) from the City Clerk respecting an increase in set fines for disabled parking offences and requested the Commissioner of Works and Emergency Services to provide supplementary information in that regard, including the number of cases that actual go through the Court system and monies generated from this initiative, to the Budget Advisory Committee wrap-up meetings.

(Carried)

Emergency Medical Services

The Budget Advisory Committee had before it the 2003 Capital and Operating Budgets for Emergency Medical Services.

Capital

- A. Councillor Pitfield moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Capital Budget for Emergency Medical Services, as recommended by the Community Services Committee.

(Carried)

Operating

- B. Councillor Pitfield moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Operating Budget for Emergency Medical Services, as recommended by the Community Services Committee, subject to adding that the Commissioner of Works and Emergency Services be requested to report to the Community Services Committee if the two deferred positions are filled.

(Carried)

Fire Services

The Budget Advisory Committee had before it the 2003 Capital and Operating Budgets for Fire Services.

The Budget Advisory Committee also had before it the following communications:

- (a) (January 9, 2003) from the City Clerk, advising that the Community Services Committee, at that portion of its meeting on January 9, 2003, endorsed, in principle, the Toronto Fire Services Five-Year Apparatus Replacement Plan outlined in the joint report (December 18, 2002) from the Commissioner of Works and Emergency Services and directed that such report be forwarded to the Budget Advisory Committee for consideration during the 2003 budget process; and
- (b) (January 20, 2003) from the City Clerk advising that the Works Committee, at its meeting held on January 8, January 15, January 20, 2003, recommended the adoption of the report dated December 19, 2002, from the Commissioner of Works and Emergency Services, entitled "Radio Communication System for Non-Police/Fire/Emergency Medical Services.

Capital

- A. Councillor Pitfield moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Capital Budget for Fire Services, as recommended by the Community Services Committee.

(Carried)

Operating

Councillor Shiner appointed Councillor Soknacki Acting Chair and vacated the Chair.

- B. Councillor Shiner moved that the Budget Advisory Committee:
- (1) deferred consideration of the 2003 Operating Budget for Fire Services, until its wrap-up meetings; and
 - (2) deferred consideration of the report (January 9, 2003) from the City Clerk, entitled "Toronto Fire Services Five-Year Fire Apparatus Replacement Plan and Maintenance of Fleet", and requested the Commissioner of Works and Emergency Services to provide briefing notes at that time on how many of the 128 "in service" vehicles and 11 support vehicles rated for insurance purposes are 12 to 15 years old and how many are over 15 years old, the approximate value of the vehicles and how many spares can be reduced in 2003.

(Carried)

Councillor Shiner resumed the Chair.

- C. Councillor Pitfield moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the report (December 19, 2002) from the Commissioner of Works and Emergency Services, entitled "Radio Communication System for Non-Police/Fire/Emergency Medical Services, as recommended by the Works Committee.

(Carried)

Emergency Preparedness

The Budget Advisory Committee had before it the 2003 Capital and Operating Budgets for Emergency Preparedness.

Capital

- A. Councillor Tziretas moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Capital Budget for the Emergency Management Plan, as recommended by the Community Services Committee.

(Carried)

Operating

- B. Councillor Tziretas moved that the Budget Advisory Committee recommend to the Policy and Finance Committee, and Council, the adoption of the 2003 Operating Budget for the Emergency Management Plan, as recommended by the Community Services Committee, subject to deleting one Co-ordinator position for the Emergency Management Plan Program.

(Carried)

Works Committee - 2003-2012 Capital Budget

The Budget Advisory Committee had before it a communication (January 20, 2003) from the City Clerk, advising that the Works Committee, at its meeting held on January 8, January 15 and January 20, 2003, reviewed the 2003-2012 Capital Budget for the following programs of the Works and Emergency Services Department and took the following action with respect thereto:

I. General:

The Works Committee recommended that the EMT Recommended 2003-2012 Capital Budget be amended to reflect technical adjustments, identified in Schedule A of the report dated January 13, 2003, from the Commissioner of Works and Emergency Services, subject to there being no net change to the 2003 cash flow and/or project cost and financing requirements.

II. Transportation Services:

The Works Committee recommended the adoption of the EMT Recommended 2003-2012 Capital Program for Transportation Services, subject to the financing source for the \$2,800,000.00 in cash flow requirements identified for the Red Light Camera project being amended to reflect debt rather than Provincial Offences Act (POA) revenues that have already been accounted for in the EMT Recommended 2003 Operating Budget for Court Services.

III. Solid Waste Management:

The Works Committee recommended the adoption of the EMT Recommended 2003-2012 Capital Program for Solid Waste Management, subject to the future year cash flow projections for purchase of Source Separated Organics (SSO) vehicles being increased by \$11,500,000.00 in 2004 and \$7,100,000.00 in 2005 to reflect the anticipated cash flow requirements for these purchases in those years, and subject to there being no increase to the EMT Recommended 2003 cash flow and/or project costs related to this initiative.

IV. Water and Wastewater Services:

The Works Committee recommended the adoption of the EMT Recommended 2003-2012 Capital Program for Water and Wastewater Services, subject to:

- (1) an increase of \$192,000.00 in total project costs and 2003 cash flow requirements to reflect the increased cost necessary to the Toronto and Region Conservation Authority (TRCA) for erosion protection work;
- (2) an increase of \$1,500,000.00 in total project costs and 2003 cash flow to allow for remediation of the Don Incinerator lands being purchased for the Watercourse Restoration project; and
- (3) an increase of \$470,000.00 in total project costs and 2003 cash flow to allow for increased engineering studies costs associated with the Facility Planning Forecast Updates.

V. WES Departmental:

The Works Committee recommended the adoption of the EMT Recommended 2003-2012 Capital Program of Works and Emergency Services.

On motion by Councillor Tziretas, the Budget Advisory Committee received the aforementioned communication for information.

Works Committee - 2003 Operating Budget

The Budget Advisory Committee had before it a communication (January 20, 2003) from the City Clerk, advising that the Works Committee, at its meeting held on January 8, January 15 and January 20, 2003, reviewed the 2003 Operating Budget for the following programs of the Works and Emergency Services Department and took the following action with respect thereto:

I. Transportation Services:

The Works Committee recommended:

- (A) the adoption of the EMT Recommended 2003 Operating Base Budget for Transportation Services, subject to:
 - (1) an increase of \$1,950,000.00 for repairs to sidewalks with asphalt instead of concrete (TP-R006);
 - (2) an increase of \$900,000.00 for in-house summer maintenance service levels (TP-R008);
 - (3) a decrease of \$710,000.00 for the elimination of mechanical residential sidewalk snow-clearing on local roads in Districts 1, 2 and 4 (TP-R007);
 - (4) an increase of \$350,000.00 for the reinstatement of bulk leaf removal in District 2 to the previous level of service;
 - (5) an increase of \$500,000.00 gross and \$0 (zero) net to reflect the expenditures and associated Water and Wastewater funding for the Repair of Maintenance Hole with Paved Road Surface program; and
 - (6) a technical adjustment to reflect the transfer of \$57,255.00 (gross and net) and one Clerk Grade 1 position from Support Services to Transportation Services, subject to there being no net change to the EMT Recommended 2003 Operating Base Budget expenditure or workforce requirements; and
- (B) the adoption of the EMT Recommended Operating New/Enhanced Services for Transportation Services.

II. Solid Waste Management:

The Works Committee recommended:

- (A) the adoption of the EMT Recommended 2003 Operating Base Budget for Solid Waste Management, subject to:
- (1) an increase of \$262,390.00, including GST, to offset increased costs related to Contract No. 95-2000, for containerized waste, bulky item and recyclable collection from multi-residential apartment and townhouse locations, and municipal, institutional and commercial establishments in Districts 1 and 2;
 - (2) an increase of \$100,000.00 for an outreach program to encourage participation by the commercial sector in the Green Bin program; and
 - (3) an increase not to exceed \$35,000.00, for the partial reopening of the recycling depots at both the Morningside and Ellesmere Works yards on the first and second Saturdays of each month respectively, on a trial basis commencing on April 1, 2003, and to be evaluated after six months; and
- (B) the adoption of the EMT Recommended Operating New/Enhanced Services for Solid Waste Management, subject to an increase of \$40,000.00 for the expansion of the Tire Recycling Program (Item N9), such program to include investigation of the use of waste tires for speed humps/bumps.

III. Water and Wastewater Services:

The Works Committee recommended the adoption of the EMT Recommended 2003 Operating Base Budget for Water and Wastewater Services, subject to:

- (1) a decrease in the total amount of \$1,519,800.00 (gross and net) to allow for the following items:
 - (i) an increase of \$200,000.00 (gross and net) to allow for increased security enhancement at Water and Wastewater facilities;
 - (ii) an increase of \$137,600.00 (gross and net) to accommodate increased costs identified for chlorine price increases;

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- (iii) a decrease of \$1,440,900.00 (gross and net) as well as a decrease of 26 positions to reflect savings related to the Works Best Practices program;
- (iv) a decrease of \$979,500.00 (gross and net) to reflect the decreased recovery found in the EMT Recommended 2003 Operating Budget for corporate charges;
- (v) an increase of \$88,000.00 contribution from the Wastewater Reserve to the Toronto and Region Conservation Authority for Erosion Protection;
- (vi) an increase of \$475,000.00 (gross and net) to provide for the implementation of the Water Efficiency program;
- (2) an adjustment of \$64,900.00 (gross and net) to reflect the recent tender prices received for replacement vehicles and that the EMT Recommended 2003-2012 Capital Budget for Fleet Services be adjusted for an equal amount on both the financing and expenditure side of the ledger; and
- (3) an increase of \$500,000.00 (gross and net) to reflect funding requirements related to contract work necessary to the Repair of Maintenance Hole with Paved Road Surface Program.

IV. Technical Services:

The Works Committee recommended:

- (A) the adoption of the EMT Recommended 2003 Operating Base Budget for Technical Services, subject to a technical adjustment to reflect the transfer of \$191,149.00 (gross and net) and three positions including the Senior Cost Control Clerk, Financial Analyst and Construction Contract Clerk positions from Support Services to Technical Services, and subject to there being no net change to the EMT Recommended 2003 Operating Base Budget expenditure or workforce requirements;
- (B) the adoption of the EMT Recommended 2003 Operating New/Enhanced Services for Technical Services, subject to:
 - (i) an increase of \$78,800.00 for an Air Quality Engineer in Environmental Services; and
 - (ii) an increase of \$177,500.00 for the Better Buildings Partnership Program; and

- (C) that the EMT Recommended 2003 Operating Budget reductions to Support Services and Technical Services amounting to \$4,174,000.00 on the Levy and \$1,425,100.00 on the Water Rate be reflected in reduced charges to the customers of Support Services and Technical Services.

V. Support Services:

The Works Committee recommended:

- (A) the adoption of the EMT Recommended 2003 Operating Base Budget for Support Services, subject to the technical adjustments listed below and subject to there being no net change to the EMT Recommended 2003 Operating Base Budget expenditure or workforce requirements:
 - (i) transfer of \$191,149.00 (gross and net) and three positions including the Senior Cost Control Clerk, Financial Analyst and Construction Contract Clerk positions from Support Services to Technical Services; and
 - (ii) transfer of \$57,255.00 (gross and net) and one Clerk Grade 1 position from Support Services to Transportation Services;
- (B) the adoption of the EMT Recommended 2003 Operating New/Enhanced Services for Support Services; and
- (C) that the EMT Recommended 2003 Operating Budget reductions to Support Services and Technical Services amounting to \$4,174,000.00 on the Levy and \$1,425,100.00 on the Water Rate be reflected in reduced charges to the customers of Support Services and Technical Services.

On motion by Councillor Tziretas, the Budget Advisory Committee received the aforementioned communication for information.

**Summary of Change in Approved Staff
Positions from 1998 through 2002**

The Budget Advisory Committee had before it a report (January 23, 2003) from the Chief Administrative Officer, summarizing the changes in the number of approved staff positions over the first three years of amalgamation (from and including 1998 through 2000) as well as in the post-amalgamation period of 2001 and 2002; and recommending that this report be received for information.

On motion by Councillor Pitfield, the Budget Advisory Committee:

- (1) requested the Chief Administrative Officer to provide a briefing note to the Budget Advisory Committee wrap-up meeting on the number of temporary full time employees; and
- (2) received the aforementioned report for information.

(Chief Administrative Officer - February 3, 2003)

General

On motion by Councillor Moeser, the Budget Advisory Committee:

- (1) requested the Chief Financial Officer and Treasurer to provide an update on the Equipment Reserve Account City-wide to the Budget Advisory Committee wrap-up meetings; and
- (2) requested the Commissioner of Works and Emergency Services to provide an update on the status of the new Radio Communications System for Police, Fire and Emergency Medical Services to the Budget Advisory Committee wrap-up meetings.

(Chief Financial Officer and Treasurer; Commissioner of Works and
Emergency Services - February 3, 2003)

The Budget Advisory Committee adjourned its meeting at 3:30 p.m.

Chair