

PART I : RECOMMENDED FINANCIAL ADJUSTMENTS

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Recommended Operating Budget	48,747.8	8,186,920	4,865,012	3,321,909	445,832	32,710

Budget Committee Adjustments - January 28, 2008:

None

Budget Committee Adjustments - February 4, 2008:

None

Budget Committee Adjustments - February 5, 2008:

None

Budget Committee Adjustments - February 11, 2008:

<ul style="list-style-type: none"> • <i>Children's Services</i> <ul style="list-style-type: none"> ➤ Additional funds required to complete two Aboriginal Child Care Centres to be funded from Provincial Revenues. ➤ Funds required to create three new child care centres at High Field School, Kennedy Public School and Crescent Town Elementary School to be funded from the Child Care Capital Reserve Fund 		228	228			
Total Budget Committee Adjustments - February 11, 2008		2,228	2,228			
2008 Budget Committee Recommended Operating Budget as of February 11, 2008	48,747.8	8,189,148	4,867,240	3,321,909	445,832	32,710

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget as of February 11, 2008	48,747.8	8,189,148	4,867,240	3,321,909	445,832	32,710

Budget Committee Adjustments - February 25, 2008:

<ul style="list-style-type: none"> Parks, Forestry & Recreation <ol style="list-style-type: none"> That the 2008 Recommended Operating Budget for the Parks, Forestry and Recreation be reduced by \$0.600 million through one-time savings in Parks Services in 2008. That the recommended reduction in Toronto Island Ferry operating hours be reversed and that the \$0.060 million in estimated expenditure savings for 2008 be offset by \$0.060 million of additional ferry revenue, arising from a projected volume increase in ferry usage based on updated 2008 planned summer events. <ul style="list-style-type: none"> ➤ Reversal of recommended reduction in Toronto Island Ferry operating hours ➤ Additional ferry revenue, arising from a projected volume increase in ferry usage That the recommended average increase of 21% over the 3% inflation-adjusted 2008 fee rates for recreation user fees and permits be reduced to an average of 5% over the 3% inflation-adjusted 2008 recreation and permit fee rates to support the base budget shortfall in Park, Forestry and Recreation, with all free permit policies and discount rate structures remaining in effect. <ul style="list-style-type: none"> ➤ That the User Fee Revenues included in the Parks, Forestry and Recreation Recommended 2008 Operating Budget be reduced by \$4.164 million. That the recommended closure of Stanley Park outdoor pool for saving of \$0.068 million and 1.4 approved positions be reversed. (York Mills outdoor tots pool will be closed.) That the recommended relocation of programs from the G.A. Brown and S.H. Armstrong TDSB pools for savings of \$0.094 million and \$0.068 million, respectively, be reversed. <ul style="list-style-type: none"> ➤ G. A. Brown Pool ➤ S.H. Armstrong Pool (Programs will be relocated from A.Y. Jackson and Bob Abate TDSB pools as of September 2008.) 	(10)	(600)		(600)	600
	0.8	60	60	(60)	
			(4,164)	4,164	1,406
	1.4	68		68	
		94		94	94
		68		68	68
Total Adjustments - Parks, Forestry & Recreation	(7.8)	(310)	(4,104)	3,794	2,168

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget as of February 11, 2008	48,747.8	8,189,148	4,867,240	3,321,909	445,832	32,710

Budget Committee Adjustments - February 25, 2008 (cont'd):

<ul style="list-style-type: none"> Social Services The Social Services budgeted caseload be reduced by 2,000 cases (to 77,000 cases) to reflect current caseload data resulting in a reduction of \$20 million (gross) and \$4.2 million (net) to a revised net Social Services 2008 Recommended Operating Budget of \$275.774 million. 	(24.0)	(20,000)	(15,798)	(4,202)		
Total Adjustments - Social Services	(24.0)	(20,000)	(15,798)	(4,202)		
<ul style="list-style-type: none"> Transportation Services ➤ Mechanical Leaf Pick-up <ol style="list-style-type: none"> Re-instate the mechanical leaf pick-up program in Etobicoke York, Scarborough and Toronto & East York Districts at the 2006 service levels. The net cost of this service be offset by a corresponding increase of \$125,000 in parking revenues based on 2007 actual experience which surpassed the budget level. Transportation Services' Recommended 2008 Operating Budget be increased by \$125,000 (gross) and \$0 (net) to give effect to the above. 		125	125	(125)		
Total Adjustments - Transportation Services		125	125			

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget as of February 11, 2008	48,747.8	8,189,148	4,867,240	3,321,909	445,832	32,710

Budget Committee Adjustments - February 25, 2008 (cont'd):

<ul style="list-style-type: none"> Community Partnership and Investment Program <ol style="list-style-type: none"> The Community Partnership and Investment Program's Operating Budget recommended increase of \$1.337 million (or 3.2%) be increased by \$0.226 million to \$1.564 million (or 3.75%) and be allocated to the following services: <ol style="list-style-type: none"> \$0.597 million to Toronto Arts Council Grant Program \$0.400 million to Major Arts Organizations \$0.085 million to Local Arts Services Organizations \$0.015 million to Glenn Gould Protégé Award \$0.350 million to Community Services Partnership Program \$0.117 million to Service Development Program That the City Manager be directed to appoint the General Manager of Economic Development and Culture and the Executive Director of Social Development as champions of the C.P.I.P. program; and further that, prior to the commencement of the 2009 operating budget, the General Manager and Executive Director report on the financial status and requirements of the various sectors that are funded by C.P.I.P., providing a budget request at the beginning of the budget process That the City Manager and General Manager, Economic Development, Culture and Tourism, review and report back to the Economic Development Committee by September 2008 on how to best facilitate the Toronto Arts Council becoming one of the City's ABCs. That the Director of Culture report on the eligibility of the Toronto International Film Festival Group as a member of the Major Arts Cultural Organizations. 		(1,337)		(1,337)		
Total Adjustments - Community Partnership and Investment Program		227		227		

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget as of February 11, 2008	48,747.8	8,189,148	4,867,240	3,321,909	445,832	32,710

Budget Committee Adjustments - February 25, 2008 (cont'd):

<ul style="list-style-type: none"> Toronto Public Health <ol style="list-style-type: none"> That the two recommended service level reductions (Cease Field Service Response to injured or Distressed Wildlife and Cease Providing Pet Owner Surrender Services) included in the 2008 Recommended Operating Budget for Toronto Public Health (TPH) be reinstated for a total increase of \$551,300. <ul style="list-style-type: none"> ➤ Cease Field Service Response to injured or Distressed Wildlife ➤ Cease Providing Pet Owner Surrender Services Revenues be increased by \$95,000 within Animal Services and the Medical Officer of Health report to the Board of Health at its April 21, 2008 meeting on details in achieving the revenue target. The additional gross request of \$833,100 for the Dog and Cat Licensing Strategy recommended by the Board of Health in the report entitled "Dog and Cat Licensing Strategy – 2008 Operating Budget Request" be reduced by \$275,000 by deferring the hiring of staff (\$150,000) and reducing expenditures in advertising/promotions, printing, and others (\$125,000). That any year-end deficit resulting from the Dog and Cat Licensing Strategy initiative be reported to the Board of Health and the Budget Committee, and funded from within the Toronto Animal Services approved budget for 2008 and beyond. 						
Total Adjustments - Toronto Public Health	18.7	1,194	1,013	181		
Total Budget Committee Adjustments - February 25, 2008	(13.1)	(18,765)	(18,765)		2,168	
2008 Budget Committee Recommended Operating Budget as of February 25, 2008	48,734.7	8,170,384	4,848,475	3,321,909	448,000	32,710

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget as of February 25, 2008	48,734.7	8,170,384	4,848,475	3,321,909	448,000	32,710

Budget Committee Adjustments - March 6, 2008:						
1. Contained in the report (March 4, 2008) from City Manager and Deputy City Manager and Chief Financial Officer entitled "2008 Budget Committee Recommended Operating Budget" (BU28.1)						
<ul style="list-style-type: none"> Facilities & Real Estate^(*) <p>Adjustment to the Facilities and Real Estate 2008 Operating Budget to reflect lower Interdivisional Recoveries (IDRs) to the Toronto Police Service. This will assist the Toronto Police Service in achieving reductions in its 2008 Operating Budget.</p>						
Total Adjustments - Facilities & Real Estate			(200)	(200)		
2008 Budget Committee Recommended Operating Budget (as contained in the report (March 4, 2008) from City Manager & Deputy City Manager and Chief Financial Officer entitled "2008 Budget Committee Recommended Operating Budget" (BU28.1))						
2. Adjustments based on Other Reports for Budget Committee Consideration						
<ul style="list-style-type: none"> Economic Development, Culture & Tourism <p>Recommendation contained in the report (February 26, 2008) from Executive Director, Tourism Section Economic Development, Culture and Tourism Division entitled "Coordinated Street Furniture Program: Funding for Tourist Information Component" (BU28.1b):</p> <p>1. That the Economic Development Culture and Tourism 2008 Operating Budget be increased by \$0.300 million gross, zero net, funded by \$0.300 million from the Public Realm Reserve Fund, to develop the tourist information system and wayfinding content of the info pillar component of the Co-ordinated Street Furniture Program</p>						
Total Adjustments - Economic Development, Culture & Tourism			300	300		

(*) A motion was tabled at Budget Committee meeting of March 6, 2008

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget (as contained in the report (March 4, 2008) from City Manager & Deputy City Manager and Chief Financial Officer entitled "2008 Budget Committee Recommended Operating Budget" (BU28.1))	48,734.7	8,170,184	4,848,275	3,321,909	448,000	32,710

Budget Committee Adjustments - March 6, 2008 (cont'd) :

2. Adjustments based on Other Reports for Budget Committee Consideration (cont'd)												
<ul style="list-style-type: none"> Waterfront Secretariat Recommendation contained in the report (February 28, 2008) from Deputy City Manager Richard Butts entitled "Staff Resources for the Waterfront Secretariat" (BU28.1c): <ol style="list-style-type: none"> the 2008 Capital Budget for Waterfront Revitalization as approved by Council in December 2007 be amended to reflect an increase of \$150,000.00 to the Waterfront Secretariat sub-project, and a decrease of \$150,000.00 to the Financial Securities sub-project, with no net impact on the overall total of \$51,131,046.00. the 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1,412,615.06 (gross)/\$1,081,615.06 (net) be amended to reflect an increase of \$150,000.00 (gross) in salary costs, and an increase of \$150,000.00 in the recoveries from the Capital Program for Waterfront Revitalization, with no net impact. the number of Approved Positions for the Waterfront Secretariat, recommended for 2008 at the level of 9.0, be increased by 2.0 to 11.0 to reflect the hiring of two temporary Technical Co-ordinator positions to be funded from the Capital Program as outlined in Recommendations 1 and 2 above. 							2.0	150	150			
Total Adjustments - Waterfront Secretariat							2.0	150	150			
Total Adjustments based on Other Reports for Budget Committee Consideration							2.0	450	450			
Total Budget Committee Adjustments							(11.1)	(16,287)	(16,287)		2,168	
2008 Budget Committee Recommended Operating Budget							48,736.7	8,170,634	4,848,725	3,321,909	448,000	32,710

	Approved Position (Operating)	2008 Operating Budget (\$000s)			Future Year Net Incremental Outlook (\$000s)	
		Gross	Revenue	Net	2009	2010
2008 Budget Committee Recommended Operating Budget	48,736.7	8,170,634	4,848,725	3,321,909	448,000	32,710

Executive Committee Adjustments - March 25, 2008:

<ul style="list-style-type: none"> <i>Capital & Corporate Financing / Non-Program</i> 						
96. the 2008 Recommended Operating Budget for Non-Program of \$992.146 million gross and (\$9.678) million net, ... , be approved:						
<ul style="list-style-type: none"> ➤ Non-Program Revenue 						
Contribution from 2007 Operating Surplus be increased by \$7.265 million						
Total Adjustments - Capital & Corporate Financing / Non-Program						
Total Executive Committee Adjustments						
2008 Executive Committee Recommended Operating Budget	48,736.7	8,170,634	4,855,990	3,314,645	455,265	32,710

PART II : OTHER ITEMS REQUESTED BY BUDGET COMMITTEE

February 11, 2008

Agenda Item / Report Name	Requested Action	Response	Action Taken
2008 Operating Analyst Briefing Notes : <i>Homes for the Aged</i>	Amended the following Recommendation 2 of the Analyst Briefing Notes to read: "2. The General Manager of Homes for the Aged explore the potential benefits of conducting yet another governance structure review of the Homes for the Aged Division before 2009 Operating Budget Process."	Consistent with staff recommendation.	Adopted

February 25, 2008

Program	Requested Action	Response	Action Taken
2008 Operating Analyst Briefing Notes : <i>Homes for the Aged</i>	That the following Recommendation 2 of the Analyst Briefing Notes be deleted: “2. The General Manager of Homes for the Aged explore the potential benefits of conducting yet another governance structure review of the Homes for the Aged Division before 2009 Operating Budget Process.”	No Governance Review will be undertaken that could help mitigate future cost pressures	Received
<i>Parks, Forestry & Recreation</i> [Deferred from Budget Committee - Feb. 11, 2008]	The General Manager, Parks, Forestry and Recreation, report to the wrap-up meeting on February 25, 2008 on both the Island Ferry service reduction and fee increase, including options to accommodate changes within the Recommended Operating Budget.	Briefing note "Changes to Toronto Island Ferry Fees and Operating Hours" (Feb 25 - 143) was distributed on February 25, 2008 Briefing Note provides alternative budget adjustments to ensure that there will be no change to Toronto island Ferry service in 2008 and provides additional information concerning the recommended changes to Ferry rates.	Received See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget

March 6, 2008

Program	Requested Action	Response	Action Taken
<i>Corporate</i>	Requested the Deputy City Manager and Chief Financial Officer to submit a corporate report to the Budget Committee meeting of March 6, 2008 regarding the 2008 Budget Committee Recommended Operating Budget.	A report (March 4, 2008) from City Manager and Deputy City Manager and Chief Financial Officer, entitled "2008 Budget Committee Recommended Operating Budget" (BU28.1) was submitted for Budget Committee's consideration at its meeting on March 6, 2008	Approved, as amended. See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget

Program	Requested Action	Response	Action Taken
<p><i>Transportation Services</i></p> <p>[Motion by Councillor Carroll]</p>	<p>Recommendation 40 of Appendix 3 of the report (March 4, 2008) from the City Manager and Deputy City Manager and Chief Financial Officer entitled “2008 Budget Committee Recommended Operating Budget” be amended by the following:</p> <p>40. the recommendations contained in the report (November 12, 2007) from the Deputy City Manager, Cluster B and Deputy City Manager and Chief Financial Officer entitled “Coordinated Street Furniture Program – Revenues”, referred to the 2008 Operating Budget process, be adopted as reflected in the 2008 Budget Committee Recommended Operating Budget:</p> <p>a. augmented maintenance of street trees on main and commercial streets – up to \$700,000 as reflected in the 2008 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation;</p> <p>b. Clean and Beautiful City initiatives including administration, Ward-based community projects/demonstration projects and remaining instalment to cover orphan space maintenance – up to \$1,699,000 as reflected in the 2008 Budget Committee Recommended Operating Budget for Transportation Services</p>	<p>This is a technical adjustment to reflect funding that has been included in the 2008 Budget Committee Recommended Operating Budget for Parks, Forestry & Recreation and Transportation Services.</p> <p>There is no financial impact on the 2008 Budget Committee Recommended Operating Budget.</p>	<p>Adopted</p>

PART III : REPORT BACKS BEFORE BUDGET COMMITTEE

January 28, 2008

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<p>2008 Operating Analyst Briefing Notes :</p> <p><i>Social Services</i></p>	<p>The General Manager of Social Services report to Budget Committee at the 2008 Operating Budget wrap-up meeting on actual year-to-date Ontario Works monthly caseload with possible revisions to the 2008 recommended average monthly caseload estimate of 79,000</p>	<p>Briefing Note "Toronto Social Services Caseload (Feb 11 - 132)" submitted and distributed on February 11, 2008, to consider revising the 79,000 average caseload included in the 2008 Recommended Budget to 77,000.</p>	<p>Received for information</p>

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
2008 Operating Analyst Briefing Notes : <i>Transportation Services</i>	The General Manager of Transportation Services report back to Budget Committee during the 2008 Operating Budget process on the finalization of the organizational structure and scope of the Public Realm Office	The General Manager of Transportation Services has advised that further work and time is required in order to finalize the organizational structure and scope of the Public Realm Office. The General Manager of Transportation will now report back to Public Works Committee by mid-2008 on this matter.	Deferred for consideration to June 2008
2008 Operating Analyst Briefing Notes : <i>Toronto Public Library</i>	The Toronto Library Board report to Budget Committee for consideration on February 11, 2008 with specific reduction options totaling \$0.700 million, to achieve a 4.0% increase over the 2007 Approved Operating Budget	TPL board approved reduction options of \$0.7M to meet the 2008 recommended target as stated in the report entitled "2008 Operating Budget - City Manager Recommended Target", attached to Agenda Item BU26.17	Approved, subject to final approval of the 2008 Operating Budget

February 25, 2008

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
2008 Operating Analyst Briefing Notes : <i>Toronto Transit Commission</i>	The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee during the 2008 Operating Budget process with revised 2008 revenue projections based on actual 2007 ridership and revenues, and that the TTC increase its 2008 revenue budget if the 2007 experience indicates higher expected ridership in 2008	Toronto Transit Commission submitted a report "Update on 2008 TTC Ridership (BU27.7i)" to Budget Committee for consideration at the 2008 Operating Budget review meeting on February 25, 2008	Received for information

PART IV : REFERRALS BEFORE BUDGET COMMITTEE

February 11, 2008

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Executive Committee Item 13.4 Operating Budget Impacts of New Waterfront Infrastructure (BU26.1)</p> <p><i>Corporate</i></p> <p>[Referred by City Council November 19 & 20, 2007]</p>	<p>City Council on November 19 and 20, 2007, adopted without amendment, Executive Committee Item 13.4 entitled “Operating Budget Impacts of New Waterfront Infrastructure” and in so doing, referred the operating impacts of waterfront revitalization to the Budget Committee for consideration during the 2008 and future years budget processes.</p>	<p>The future year operating budget impacts will be considered as part of 2009 and future year operating budget processes</p>	<p>Received and noted that there are no operating budget impacts of the waterfront revitalization to the 2008 Operating Budget</p>
<p>Community Development and Recreation Committee Item 6.4 Use of Residential Fire Sprinklers in New Housing Projects (BU26.3)</p> <p><i>Affordable Housing Office</i></p> <p>[Referred by City Council June 19, 20 & 22, 2007]</p>	<p>City Council on June 19, 20 and 22, 2007, adopted as amended Community Development and Recreation Committee item 6.4, entitled "Use of Residential Fire Sprinklers in New Housing Projects", and in doing, referred the request for including residential fire sprinklers in the design of future City-funded affordable homes to the 2008 Budget process.</p>	<p>Toronto Fire Services and the Affordable Housing Office will jointly report back to the Community Development and Recreation Committee in June 2008 on the projected annual costs of installing fire sprinklers in City funded affordable homes once the financial implications have been analyzed and reviewed.</p>	<p>Deferred for consideration to June 2008</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services (BU26.4)</p> <p><i>Children's Services</i></p> <p>[Referred by Community Development & Recreation Committee - January 14, 2008]</p>	<p>The Community Development and Recreation Committee recommended to the Budget Committee that:</p> <ol style="list-style-type: none"> 1. Funds of up to \$2.9 million be approved for the construction of Ghesig House at 156 Galloway Road and Kiiwednong at 2784 Keele Street, two Aboriginal Child Care Centres to be developed by the Native Child and Family Services Toronto. The total project cost of \$2.9 million is to be funded from the Child Care Expansion Reserve Fund of \$2.4 million and from Provincial revenues of \$0.528 million. The 2008 Recommended Operating Budget for Children's Services be adjusted by \$0.228 million gross and revenue to reflect the additional funds required to complete the two Aboriginal Child Care Centres in 2008. 2. Funds of up to \$2 million be approved to create three new child care centres at High field Junior School, Kennedy Public School, and Crescent Town Elementary School to be funded from the Child Care Capital Reserve Fund and that the 2008 Recommended Operating Budget for Children's Services be adjusted by \$2.0 million gross and revenue to reflect the funds required for this project. 3. The General Manager of Children's Services Division be delegated authority to negotiate agreements and execute them on behalf of the City with the Toronto District School Board (TDSB) and with Native Child and Family Services Toronto (NCFST) for the design and construction of such projects, and such agreements be on terms and conditions satisfactory to the General Manager and in a form satisfactory to the City Solicitor. 	<p>If the Budget Committee approves the recommendations contained in this report, it will result in an increase of \$2.228 million gross and \$0 net in the 2008 Recommended Operating Budget.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p> <p>See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Economic Development Committee Item 9.5 Implementing "Talent Matters - Shaping Talent Strategies in a Changing World" (BU26.5)</p> <p><i>Economic Development, Culture & Tourism</i></p> <p>[Referred by City Council November 19 & 20, 2007]</p>	<p>City Council on November 19 and 20, 2007, adopted as amended Economic Development Committee Item 9.5, entitled "Implementing Talent Matters - Shaping Talent Strategies in a Changing World", and in doing so, referred the \$100,000.00 budget request related to the cost of implementing the recommendations to the Budget Committee for consideration as part of the 2008 Budget Process.</p>	<p>\$100,000 new / enhanced funding is included in the 2008 Recommended Budget for Financial Services Sector Strategic Initiatives to implement Talent Matters Strategies.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>
<p>Community Development and Recreation Committee Item 3.6 Enlargement of Supplies for School Food Programs (BU26.21)</p> <p><i>Community Partnership & Investment Program</i></p> <p>[Referred by City Council April 23 & 24, 2007]</p>	<p>City Council on April 23 and 24, 2007, referred Community Development and Recreation Committee Item 3.6, entitled "Enlargement of Supplies for School Food Programs", to the Budget Committee for consideration during the 2008 budget deliberations:</p> <ol style="list-style-type: none"> 1. Toronto Public Health investigate the enlargement of supplies for school food programs (including clear nutritional and hygienic standards) using a partnership with the City's restaurant association while continuing its efforts to encourage the provincial and federal governments to establish full universal school meal programs, and that this motion be forwarded to staff for further discussion and report; and 2. Community Colleges be engaged in discussion regarding school food programs and food handling training as well as the University/dietitian program. 	<p>Briefing Note "Enlargement of Supplies for School Food Programs" was distributed to Budget Committee for consideration on February 11, 2008.</p>	<p>Referred to the Community Development and Recreation Committee.</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Executive Committee Item 15.23 Elimination of Blue Jay Ticket Purchases for Councillors (BU26.22)</p> <p><i>Community Partnership & Investment Program</i></p> <p>[Referred by City Council December 11, 12 & 13, 2007]</p>	<p>City Council on December 11, 12 and 13, 2007, adopted as amended Executive Committee Item 15.23 entitled "Elimination of Blue Jay Ticket Purchases for Councillors", and in so doing, referred the issue of the 2008 funds saved to the Budget Committee for consideration of how to use these savings for redeployment to recreation programs for at-risk youth in priority neighbourhoods.</p>	<p>Budget Committee will allocate the 2008 funds saved to specific CPIP services that support recreation programs for at-risk youth in priority neighbourhoods.</p>	<p>Considered & directed staff to allocate the 2008 funds saved to specific CPIP services that support recreation programs for at-risk youth in priority neighbourhoods.</p>
<p>Coordinated Street Furniture Program - Revenues ; and Establishment of a New "Public Realm" Reserve Fund (All Wards) (EX15.31)</p> <p><i>Transportation Services</i></p> <p>[Referred by City Council December 11, 12 & 13, 2007]</p>	<p>City Council on December 11, 12 & 13, 2007, adopted without amendment, Executive Committee Item 15.31 entitled "Coordinated Street Furniture Program - Revenues ; and Establishment of a New "Public Realm" Reserve Fund (All Wards)" and in so doing, referred the following recommendations to the Budget Committee for consideration during the 2008 Operating Budget Process:</p> <p>"11. Refer the following additional provisions funded from the Public Realm Reserve Fund to the 2008 Operating Budget process:</p> <ul style="list-style-type: none"> a. Augmented maintenance of street trees on main and commercial streets – up to \$700,000; c. Clean and Beautiful City initiatives including administration, Ward-based community projects/demonstration projects and remaining installment to cover orphan space maintenance – up to \$1,699,000. 	<ul style="list-style-type: none"> a. This has been included in the 2008 Recommended Operating Budget for Parks, Forestry & Recreation. c. This has been included in the 2008 Recommended Operating Budget for Transportation Services. 	<p>Approved, subject to final approval of the 2008 Operating Budget</p>

February 25, 2008

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Results of the Request for Proposal No. 0401-07-0059 Contract for Recycling and Garbage Carts to Single-Family Households Public Works and Infrastructure Committee Item PW 6.16 and PW 7.21 (BU27.7c)</p> <p><i>Solid Waste Management Services</i></p> <p>[Referred by Public Works and Infrastructure Committee - June 27, 2007]</p> <p>[Deferred from Budget Committee - Feb 11, 2008(BU26.8a)]</p>	<p>Public Works and Infrastructure Committee on June 27, 2007, referred the following recommendation contained in the report (May 22, 2007) from the Acting General Manager, Solid Waste Management Services and the Director, Purchasing and Materials Management, to the Budget Committee for consideration during the 2008 budget process, with a request that the appropriate public notice be given with respect to the proposed fees for the cart exchange program:</p> <p>"2. residents be allowed to request that their cart(s) be exchanged for a different sized cart(s) subject to payment of a cart exchange fee to the City equal to the City's cost of exchanging the cart."</p>	<p>Bin exchange fees are included in the staff report entitled "Final 2008 Fees - Getting to 70% Diversion by 2010 (BU26.8)" and are consistent with the 2008 Recommended Operating Budget.</p> <p>Appropriate public notice was given with respect to the all proposed fees and posted on the City's website on January 22, 2008.</p>	<p>Received</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Final 2008 Fees - Getting to 70% Diversion by 2010 (BU27.7b)</p> <p><i>Solid Waste Management Services</i></p> <p>[Deferred from Budget Committee - Feb. 11, 2008 (BU26.8)]</p>	<p>In June 2007, City Council adopted the recommendations in Executive Committee report EX9.1 entitled "Proposed Initiatives and Financing Model to Get to 70% Solid Waste Diversion by 2010", as amended.</p> <p>Amended Report EX9.1 directed staff to report back through the 2008 budget process on the final commencement date, the volume-based rates, and the grant amounts for 2008.</p> <p>The General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer recommend that:</p> <ol style="list-style-type: none"> 1. the fees set out in Attachment A – "Residential Solid Waste Rate Structure, 2008 Fees" be adopted for 2008 and that fees for future years be included as part of the annual operating budget submission, to be effective January 1st in each calendar year; 2. the billing details and administrative fees set out in Attachment B to this report be adopted; 3. the volume-based rate structure commence on or about: <ol style="list-style-type: none"> a. July 1, 2008 for residential bulk collection customers (i.e. multi-unit residential buildings including town homes currently receiving bulk waste collection); and b. November 1, 2008 for residential curb side collection customers (i.e. single family residential buildings including town homes and small multi-unit dwellings currently receiving curb side collection) 4. the City not provide amnesty days or an amnesty for moving-out waste at the time of a residential move; and 5. the City Solicitor be authorized to introduce any necessary bill into Council. 	<p>The recommendations in the staff report are consistent with the 2008 Recommended Operating Budget and include approval of the required user fees for 70% Diversion, billing details and commencement dates. Commencement dates are July 1, 2008 for multi - residential and November 1, 2008 for single-family.</p> <p>The staff report does not recommend the adoption of amnesty days.</p> <p>If Budget Committee were to approve amnesty days and/or moving-out amnesty days, higher fees would be required for the volume-based rate structure to offset the lost revenue and additional costs estimated to be \$10 million annually.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Executive Committee Item 10.44 Service Increases to Respond to Unanticipated Ridership Growth (BU27.7g)</p> <p><i>Toronto Transit Commission</i></p> <p>[Referred by City Council October 22 & 23, 2007]</p> <p>[Deferred from Budget Committee - Feb. 11, 2008 (BU26.19)]</p>	<p>City Council on October 22 and 23, 2007 referred Executive Committee Item 10.44, entitled "Service Increases to Respond to Unanticipated Ridership Growth", to the Budget Committee for consideration during the 2008 Budget process:</p> <p>1. Approve the implementation of 1900 additional, unbudgeted, hours of service per week in November 2007 to reduce overcrowding on the system at an estimated cost of \$0.64 million in 2007, and an annual cost of \$6.7 million in 2008 noting that:</p> <ul style="list-style-type: none"> • system ridership is expected to reach 462M annual riders by year-end in 2007, which is 1.8% higher than budgeted, and ridership growth is expected to continue in 2008, • the additional service is required to accommodate this higher ridership level without overcrowding, • the eight additional buses required to provide these services can be accommodated within the current bus fleet plan to the end of 2008. Bus fleet requirements in the longer-term will be reviewed as part of the 2008 budget process, and; <p>2. Forward this report to the City’s Budget Committee for approval.</p>	<p>The TTC Commission voted on September 12, 2007 to indefinitely postpone implementing these service increases as part of the City's cost containment initiative.</p> <p>The 2008 Recommended Operating budget has \$1.0 million for peak service improvements and \$2.616 million for offpeak service improvements which will both be implemented in November 2008.</p>	<p>Received</p>
<p>Coordinated Street Furniture Program - Revenues ; and Establishment of a New “Public Realm” Reserve Fund (All Wards) (EX15.31)</p> <p><i>Transportation Services</i></p> <p>[Referred by City Council December 11, 12 & 13, 2007]</p> <p>[Deferred from Budget Committee - Feb 11, 2008]</p>	<p>City Council on December 11, 12 & 13, 2007, adopted without amendment, Executive Committee Item 15.31 entitled “Coordinated Street Furniture Program - Revenues ; and Establishment of a New “Public Realm” Reserve Fund (All Wards)” and in so doing, referred the following recommendations to the Budget Committee for consideration during the 2008 Operating Budget Process:</p> <p>"11. Refer the following additional provisions funded from the Public Realm Reserve Fund to the 2008 Operating Budget process:</p> <p>b. The development and maintenance of tourist information and wayfinding signage strategies in connection with the info pillar element of the Street Furniture Program – up to \$300,000, subject to the Executive Director, Tourism, submitting a business case in conjunction with the 2008 budget process; and</p>	<p>Economic Development, Culture & Tourism Division, Tourism Section will report back during the 2008 Operating Budget Process.</p>	<p>Deferred consideration of this item until submission of the requested report</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Budget Committee Recommended 2008 Capital Budget and 2009 – 2012 Capital Plan (EX15.1)</p> <p><i>Policy, Planning, Finance & Administration</i></p> <p>[Referred by City Council December 11, 12 & 13, 2007]</p>	<p>City Council on December 11, 12 & 13, 2007, adopted as amended, Executive Committee Item 15.1 entitled “Budget Committee Recommended 2008 Capital Budget and 2009 - 2012 Capital Plan” and in doing, referred the following recommendation for consideration during the 2008 Operating Budget Process:</p> <p>B. 117. the recommendations contained in the report (November 13, 2007) from the Deputy City Manager Butts and Deputy City Manager and Chief Financial Officer Pennachetti entitled “Climate Change Action Plan – Implementation of Key Program Initiatives” be approved:</p> <p>c. This report with the operating budget impact of \$1.665 million gross, \$1.535 million net in 2008, \$2.090 million gross, \$1.960 million net in 2009, \$1.840 million gross, \$1.460 million net in 2010, \$1.490 million gross, \$0.860 million net in 2011 and \$1.490 million gross, \$0.860 million net in 2012 be referred to the Budget Committee for consideration with the City’s 2008 Operating Budget Process.</p>	<p>The operating budget impact for 2008 has been reduced by \$0.500 million gross and net and has been included in the 2008 Recommended Operating Budget for Policy, Planning, Finance & Administration</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>

PART V : OTHER REPORTS FOR CONSIDERATION

Budget Committee - February 11, 2008

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Building Costs – Franklin Carmichael Art Group (BU26.6)</p> <p><i>Economic Development, Culture & Tourism</i></p>	<p>Councillor Suzan Hall requests that the City enhance its support to the Building Costs for the Franklin Carmichael Art Group by providing funding that will cover key building service costs in the amount of \$12,500 for 2008 as outlined in her letter.</p>	<p>The Franklin Carmichael Art Group has an agreement to use a City owned building. The City's support is for Capital Maintenance only.</p> <p>This request would be in conflict with the City's policy on City-Owned Space provided at Below Market Rent, under which the tenant is responsible for operating costs and property taxes and City is responsible for Capital state of good repair.</p> <p>The stated example of Neilson Park Creative Centre was inherited from the City of Etobicoke and predated the adoption of the City Policy. The allocation for janitorial services at Neilson Park has been recommended for reduction by \$11,500 in the 2008 Operating Budget, and would become the responsibility of the occupant group.</p>	<p>Received for information</p>
<p>Response to Councillor Enquiry – Forestry Operations (BU26.7)</p> <p><i>Parks, Forestry & Recreation</i></p>	<p>To report as requested on the issues raised in a November 5, 2007, communication from Councillor Suzan Hall to the Parks and Environment Committee, and to provide a summary of information that has been previously presented in an effort to reduce the urban forestry tree maintenance backlog.</p>	<p>Briefing Note "Urban Forestry Recommended Service Improvements (Feb 08 - 106)" that was distributed on February 8, 2008, provides details items included in the Recommended 2008 Operating Budget.</p>	<p>Received for information</p>
<p>Service Cuts (BU26.9)</p> <p><i>Transportation Services</i></p>	<p>Councillor Howard Moscoe requests information on proposed additional costs of service cuts, i.e. eliminating sidewalk and window plowing in suburban parts of Toronto.</p>	<p>Service cuts to eliminate sidewalk and windrow snow clearing have not been recommended for the 2008 Operating Budget.</p>	<p>Received for information</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>City Electricity Purchase Strategy - Green Power (BU26.10)</p> <p><i>Facilities & Real Estate</i></p>	<p>This report outlines a short term strategy for the purchase of green electricity and recommends that a report be prepared for the Executive Committee in September 2008 on a more detailed strategy to meet the City's target of obtaining 25 per cent of its electricity needs from green power sources</p>	<p>If the Budget Committee approves the recommendations contained in this report, the City will purchase a sufficient amount of green electricity to meet the electricity usage requirements of City Hall on an annual basis commencing in July 2008.</p> <p>The 2008 Recommended Operating Budget includes an allocation of \$500,000 in the Non-Program Budget to purchase green electricity.</p> <p>The Chief Corporate Officer will be authorized to start discussions with Toronto Hydro Energy Services and other suppliers regarding partnership opportunities to develop green power projects which could be directed to the City's green power targets and will report back in time for consideration with the 2009 Budget process with a plan to purchase additional green power to meet the City's green power target of 25%.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>
<p>Cost Saving Measures Related to Councillors' Office Budgets (BU26.11)</p> <p><i>City Council</i></p>	<p>Councillor Holyday requests that Budget Committee recommend to Council that the Councillors' annual office budgets be reduced from \$53,000 to \$25,000.</p>	<p>The Councillors' annual Office Budget is currently \$53,100. If Budget Committee approves the recommendation to reduce the annual Office budget to \$25,000, it will result in savings of \$1,236,400.</p>	<p>Received for information</p>
<p>Auditor General's Office - 2008 Budget (BU26.12)</p> <p><i>Auditor General's Office</i></p>	<p>The Audit Committee recommends to the Budget Committee that the 2008 budget for the Auditor General's Office be approved.</p>	<p>The 2008 Recommended Operating Budget for the Auditor General's Office is \$4.1M, which is a 4% increase over the 2007 net operating budget, is consistent with the Audit Committee's recommendation.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>
<p>Toronto Police Service – Parking Enforcement Unit: 2008 Operating Budget Request (BU26.13)</p> <p><i>Parking Tag Enforcement and Operations</i></p>	<p>Toronto Police Services Board recommends that the Budget Committee approve the 2008 operating budget request for the Toronto Police Service – Parking Enforcement Unit in the amount of \$33.9 Million, a 0.9% increase over the 2007 net approved budget.</p>	<p>The 2008 Recommended Operating Budget for Parking Enforcement Unit is \$33.9M, which is a 0.9% increase over the 2007 net operating budget, is consistent with the Toronto Police Services Board's recommendation.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
Toronto Police Services Board – 2008 Operating Budget Submission (BU26.15) <i>Toronto Police Services Board</i>	The Toronto Police Services Board recommends that the Budget Committee approve the 2008 operating budget for the Toronto Police Services Board in the amount of \$2,233,900.	The 2008 Recommended Operating Budget for Toronto Police Services Board is \$2,233,900 net, which is consistent with Toronto Police Services Board's recommendation	Approved, subject to final approval of the 2008 Operating Budget
Toronto Public Library 2008 Operating Budget (BU26.17) <i>Toronto Public Library</i>	Advising that the Toronto Public Library Board at its meeting on January 21, 2008: 1. Approved the reduction options totalling \$700,000 in order to meet the City Manager recommended 2008 operating budget target of \$169.988 million gross (\$155.674 million net) or a four percent increase. 2. Adopted the reduced 2008 operating budget of \$169.988 million gross (\$155.674 million net) as shown in Attachment 2, subject to Council approval.	TPL board approved reduction options of \$0.7M to meet the 2008 recommended target as stated in the report entitled "2008 Operating Budget - City Manager Recommended Target", attached to Agenda Item BU26.17	Approved, subject to final approval of the 2008 Operating Budget

Budget Committee - February 25, 2008

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>City-Wide Security Plan (BU27.7a)</p> <p><i>Corporate</i></p> <p>[Deferred from Budget Committee - Feb. 11, 2008 (BU26.2)]</p>	<p>(As amended by the Budget Committee on February 11, 2008)</p> <p>The City Manager recommends that:</p> <ol style="list-style-type: none"> 1. Further improvements and enhancements be made to the current Corporate Security framework with the objective of enhancing corporate standards and further centralizing those security functions which have City-wide implications. 2. The Corporate Security Unit will undertake further consultations with the affected divisions and review existing divisional security plans and create plans for divisions currently without plans and report back in the fall of 2008. 3. Staff report to the Budget Committee in July 2008 on the comparator information and options utilized by other major cities, and that staff report on the framework and implementation as they relate to ABCs. 4. That the framework for the City-wide Security Plan include advice on civilian oversight, independent complaints process, access and equity hiring and training, and environmental design measure. 5. That the City Manager request all City Divisions to declare a moratorium on new Security Staff hirings for 2009 until the City's Security Plan is submitted to the Executive Committee. 6. The appropriate City officials be authorized and directed to take the necessary action to give effect thereto. 	<p>If the Budget Committee approves the recommendations contained in this report, consultations will be undertaken to review and further improve the current Corporate Security framework and produce the City-Wide Security Plan. Once developed, this plan will address future corporate security needs and required resources.</p> <p>A multi-year capital and operating plan to maintain and enhance current security levels, focused on the high risk areas, will be included in the City-Wide Security Plan and reported back in the fall of 2008.</p>	<p>Approved, subject to final approval of the 2008 Operating Budget</p>
<p>Toronto Police Service – 2008 Operating Budget Request (BU27.7d)</p> <p><i>Toronto Police Service</i></p> <p>[Deferred from Budget Committee - Feb. 11, 2008 (BU26.14)]</p>	<p>The Toronto Police Services Board recommends that:</p> <ol style="list-style-type: none"> 1. the Budget Committee approve the 2008 operating budget request for the Toronto Police Service in the amount of \$802.3 million, a 2.0% increase over the 2007 approved net operating budget, excluding the impact of 2008 labour contract settlements; 2. the Budget Committee approve the request for the addition of 24 positions to the Civilian Establishment as outlined in this report. 	<p>The 2008 Recommended Operating Budget for Toronto Police Service is \$798.3 million net, which is a 1.5% over the 2007 approved operating budget</p> <p>The Toronto Police Services Board will advise the Budget Committee on how it will achieve the recommended funding level</p>	<p>Received</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Toronto Public Health 2008 Operating Budget Request (BU27.7e)</p> <p><i>Toronto Public Health</i></p> <p>[Deferred from Budget Committee - Feb. 11, 2008 (BU26.16)]</p>	<p>The Board of Health recommends to the Budget Committee that:</p> <ol style="list-style-type: none"> 1. City Council approve a Toronto Public Health 2008 Operating Budget request of \$218,943.2 thousand gross \$51,150.9 thousand net as summarized in Table 1, "2008 Operating Budget Request". 2. City Council approve the list of budget adjustments included in Table 3, "Summary of 2008 Base Budget Changes from 2007 Operating Budget" of this report totalling an increase of \$7,946.6 thousand gross \$753.5 thousand net. 3. City Council continue to invest sufficient municipal funds to strengthen public health services in Toronto as recommended by the Walker expert panel and the Campbell commission, and to leverage 75 percent provincial funding to promote and protect the health of the Toronto population. 4. the Budget Committee consider service reduction options as summarized in Table 4, "Summary of 2008 Service Reduction Options" of this report totalling a budget reduction of \$753.5 thousand gross and net expenditures to achieve the City's target of a zero net increase over the 2007 Operating Budget. 	<ol style="list-style-type: none"> 1. This recommendation is consistent with the 2008 Recommended Base Operating Budget (before service level adjustments). 	<p>Received</p> <p>See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget</p>
<p>2008 TTC Operating Budget (BU27.7f)</p> <p><i>Toronto Transit Commission</i></p> <p>[Deferred from Budget Committee - Feb. 11, 2008 (BU26.18)]</p>	<p>The Toronto Transit Commission recommends that:</p> <ol style="list-style-type: none"> 1. Council approve the required 2008 Transit Operating subsidy to the TTC; 2. Council confirm the establishment of an additional long-term subsidy receivable in the amount of \$17.6 million to cover post retirement benefit non-cash expenses for 2008 consistent with previous accounting treatment approved by Council; and 3. Council approve the contribution of any 2007 net operating surplus to the TTC Stabilization Reserve Fund for utilization against the 2008 TTC Operating Budget shortfall. 	<ol style="list-style-type: none"> 1. This is a transmittal from the TTC Commission forwarding its approved budget to the Budget Committee. 2. Establishment of a long-term subsidy receivable to cover post-retirement benefits was approved by Council May 17,18 and 19, 2005. 3. Contributing the 2007 TTC net operating surplus to the TTC Stabilization Reserve Fund is contrary to City policy which requires that net surpluses be considered corporately. 	<p>Received</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
2008 Wheel Trans Operating Budget (BU27.7h) <i>TTC - Wheel-Trans</i> [Deferred from Budget Committee - Feb. 11, 2008 (BU26.20)]	The Toronto Transit Commission recommends that Council: 1. approve the required City 2008 Operating Subsidy for the Wheel-Trans Operation; and 2. confirm the establishment of an additional receivable in the amount of \$830,000 to cover post-retirement benefit non-cash expenses for 2008 consistent with previous accounting treatment approved by Council.	1. This is a transmittal from the TTC Commission forwarding its approved budget to the Budget Committee. 2. Establishment of a long-term subsidy receivable to cover post-retirement benefits was approved by Council May 17, 18 and 19, 2005.	Received
Update on 2008 TTC Ridership (BU27.7i) <i>Toronto Transit Commission</i>	The Chief General Manager of the Toronto Transit Commission reports that, at this point in time, year-to-date results do not support any revisions to the recommended 2008 ridership or revenue budget.	The recommendations in the staff report are consistent with the 2008 Recommended Operating Budget	Received for information
Re-Establishment of Mechanical Leaf Pick-up (BU27.7j) <i>Transportation Services</i>	The General Manager, Transportation Services, recommends that Budget Committee: 1. Re-instate the mechanical leaf pick-up program in Etobicoke York, Scarborough and Toronto & East York Districts at the 2006 service levels; 2. The net cost of this service be offset by a corresponding increase of \$125,000 in parking revenues based on 2007 actual experience which surpassed the budget level; and 3. Transportation Services' Recommended 2008 Operating Budget be increased by \$125,000 (gross) and \$0 (net) to give effect to the above.	This report responds to the request from Budget Committee to the General Manager of Transportation Services to report on potential offsets to re-establish the mechanical leaf pick-up program at 2006 service levels. If the Budget Committee approves the recommendations contained in this report, Transportation Services' Recommended 2008 Operating Budget be increased by \$125,000 (gross) and \$0 (net).	Approved, subject to final approval of the 2008 Operating Budget See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget

Agenda Item / Report Name	Recommendations	Response	Action Taken
Dog and Cat Licensing Strategy - 2008 Operating Budget Request (BU27.7k) <i>Toronto Public Health</i>	The Board of Health Budget Sub-committee, on February 22, 2008, recommended to the Budget Committee that: 1. City Council approve an addition of \$833,100 gross and \$0 net to the Toronto Public Health's 2008 Recommended Operating Budget to support the Dog and Cat Licensing Strategy; and 2. any year-end deficit resulting from the Dog & Cat Licensing Strategy initiative be reported to the Board of Health and Budget Committee and funded from within the Toronto Animal Services approved budget for 2008 and beyond	If the Budget Committee approves the recommendations contained in this report, Toronto Public Health's Recommended 2008 Operating Budget be increased by \$833,100 (gross) and \$0 (net).	Approved, as amended, subject to final approval of the 2008 Operating Budget See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget

Budget Committee - March 6, 2008

Agenda Item / Report Name	Recommendations	Response	Action Taken
2008 Budget Committee Recommended Operating Budget (BU28.1) <i>Corporate</i>	The Budget Committee recommends that Council approve: 1. The 2008 Budget Committee Recommended Tax Supported Operating Budget of \$8.170 billion gross and \$3.322 billion net, comprised of the following: i. a Base Budget of \$8.113 billion gross and \$3.310 billion net as detailed in Appendix 1 to maintain current services and service levels; and ii. \$56.703 million gross and \$12.385 million net, as detailed in Appendix 1 to invest in strategic new and enhanced services.	This report represents the 2008 Budget Committee Recommended Operating Budget developed during the Budget Committee's review meetings. The report must be sent forward to the Executive Committee and then to Council for final approval.	Approved, as amended. See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>2008 Budget Committee Recommended Operating Budget (BU28.1) (cont'd)</p> <p><i>Corporate</i></p>	<ol style="list-style-type: none"> 2. The Budget Committee 2008 Recommended Operating Budget for the Toronto Parking Authority totalling \$63.498 million. 3. A residential property tax increase of 3.75% or \$51.075 million and a commercial, industrial, and multi-residential tax increase of 1.25% or \$23.566 million. 4. The introduction of new user fees and charges, and changes to the price of existing user fees and charges included in the 2008 Budget Committee Recommended Operating Budgets of City Programs, Agencies, Boards and Commissions which will generate incremental revenues totalling \$11.490 million. 5. The 2008 sinking fund levies of \$192,652,253.83 for the City of Toronto and \$2,293,802.99 for the Toronto District School Board. 6. The Recommendations for City Programs, Agencies, Boards and Commissions as detailed in Appendix 3 attached. 7. The reports, transmittals and communications that are on file with the City Clerk's Office (including Appendix 4 herewith attached) as considered by the Budget Committee at its 2008 budget review meetings. 		
<p>Preliminary Operating Variance Report for the Year Ended December 31, 2007 (BU28.1a)</p> <p><i>Corporate</i></p>	<p>The Deputy City Manager and Chief Financial Officer recommends that:</p> <ol style="list-style-type: none"> 1. Council allocate the 2007 preliminary year-end net operating surplus of \$94.8 million to 2008 Operating Budget – Prior Year Surplus Revenue (\$78.0 million), Winter Control Stabilization Reserve (\$12.0 million) and an Extreme Weather Reserve (\$4.816 million). 2. The Deputy City Manager and Chief Financial Officer report to the Executive Committee on the creation of an Extreme Weather Reserve. 3. The Budget Committee forward this 2007 Preliminary Operating Year-end Variance Report to the Executive Committee for its consideration. 	<p>The purpose of this report is to provide the City of Toronto 2007 Preliminary Operating Variance report for the twelve-month period ended December 31, 2007 and to recommend approval of the allocation of the 2007 preliminary year-end operating surplus.</p> <p>This report recommends that \$78.0 million of the 2007 preliminary year-end net operating surplus be used as a revenue source in the 2008 Operating Budget. Further, it is recommended that \$12.0 million be contributed to the Winter Control Stabilization Reserve and \$4.8 million to an Extreme Weather Reserve to be established.</p>	<p>Approved</p>

Agenda Item / Report Name	Recommendations	Response	Action Taken
Coordinated Street Furniture Program: Funding for Tourist Information Component (BU28.1b) <i>Economic Development, Culture & Tourism</i>	The Executive Director, Tourism Section Economic Development, Culture and Tourism Division, recommends to Budget Committee: 1. That the Economic Development Culture and Tourism 2008 Operating Budget be increased by \$0.300 million gross, zero net, funded by \$0.300 million from the Public Realm Reserve Fund, to develop the tourist information system and wayfinding content of the info pillar component of the Co-ordinated Street Furniture Program; and 2. The General Manager of Economic Development Culture and Tourism report to Budget Committee by the Summer of 2008 on the multi-year plan and associated funding required to develop and sustain the information content system to provide tourist information and wayfinding signage for the Information pillar element of the Coordinated Street Furniture Program.	If the Budget Committee approves the recommendations contained in this report, Economic Development, Culture and Tourism's Recommended 2008 Operating Budget be increased by \$300,000 (gross) and \$0 (net).	Approved See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget
Staff Resources for the Waterfront Secretariat (BU28.1c) <i>Waterfront Secretariat</i>	The Deputy City Manager Richard Butts, recommends to Budget Committee: 1. the 2008 Capital Budget for Waterfront Revitalization as approved by Council in December 2007 be amended to reflect an increase of \$150,000.00 to the Waterfront Secretariat sub-project, and a decrease of \$150,000.00 to the Financial Securities sub-project, with no net impact on the overall total of \$51,131,046.00. 2. the 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1,412,615.06 (gross)/\$1,081,615.06 (net) be amended to reflect an increase of \$150,000.00 (gross) in salary costs, and an increase of \$150,000.00 in the recoveries from the Capital Program for Waterfront Revitalization, with no net impact. 3. the number of Approved Positions for the Waterfront Secretariat, recommended for 2008 at the level of 9.0, be increased by 2.0 to 11.0 to reflect the hiring of two temporary Technical Co-ordinator positions to be funded from the Capital Program as outlined in Recommendations 1 and 2 above. 4. the appropriate City Officials be authorized and directed to take the necessary actions to give effect thereto.	This report recommends approval of 2 new temporary Technical Coordinator positions to be funded from Waterfront Revitalization Initiative's 2008 Approval Capital Budget effective from May 2008. The report is consistent with Council priority of 'Making Progress in the Waterfront' and recommendations within the Secretariat's permitted funding levels for salaries recovered from the Capital Budget. If Budget Committee approves the recommendations in the report, the 2008 Recommended Operating Budget for the Waterfront Secretariat will be increased by \$0.150 million gross and \$0 net.	Approved See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget
2008 Stingray Exhibit at the Toronto Zoo (BU 28.1d) <i>Toronto Zoo</i>	Letter (March 4, 2008) from Acting Chief Executive Officer, Toronto Zoo regarding the 2008 Stingray Exhibit at the Toronto Zoo	This letter responds to the issues raised in the correspondence from Mr. Rob Laidlaw of Zoocheck Canada (2008-02-13), and similar letters addressed to the Budget Committee, concerning the Zoo's 2008 special Stingray Exhibit.	Received for information

Agenda Item / Report Name	Recommendations	Response	Action Taken
<p>Toronto Police Service – Revised 2008 Operating Budget Request (BU28.1e)</p> <p><i>Toronto Police Service</i></p>	<p>The Toronto Police Services Board recommends that:</p> <ol style="list-style-type: none"> 1. the City Budget Committee approve a revised 2008 net operating budget request of \$801.3 million (M), a 1.9% increase over the 2007 approved net operating budget, excluding the impact of 2008 labour contract settlements. 	<p>The Toronto Police Service Revised Budget of \$801.3 million, as requested by the Toronto Police Services Board, is a 1.9% increase over the 2007 approved net operating budget and is approximately \$3.0 million over the Toronto Police Service's 2008 Recommended Operating Budget of \$798.3 million.</p>	<p>Received</p>
<p>Preliminary Capital Variance Report for the Year Ended December 31, 2007 (BU28.2)</p> <p><i>Corporate</i></p>	<p>The Deputy City Manager and Chief Financial Officer recommends that:</p> <ol style="list-style-type: none"> 1. Council approve the budget and technical adjustments to the 2007 Approved Capital Budget as detailed in Appendix 2 attached. 2. Council approve draws of \$69.509 million from the Provincial Gas Tax Reserve Fund; \$41.015 million from the Canada Strategic Infrastructure Reserve Fund; \$75.000 from the Public Transit Capital Trust Reserve Fund; \$3.290 million from the Ontario Bus Replacement Program Reserve Fund; \$1.638 million from the Transit Technology Infrastructure Program Reserve Fund and \$44.564 million from the Ontario Rolling Stock Infrastructure Reserve Fund for a total of \$235.016 million to fund the provincial share of the Toronto Transit Commission 2007 actual capital expenditures. 3. Council approve closure of completed projects as detailed in Appendix 4, and in accordance with the Financial Control By-law, direct that, after fully funding overspent projects, any remaining unspent funds be returned to original funding sources. 4. The Budget Committee forward this report to the Executive Committee for its consideration. 	<p>The purpose of this report is to provide the City of Toronto Preliminary Capital Variance Report for the year ended December 31, 2007, and to request Council's approval for budget adjustments which reallocate funds between projects with no incremental impact on the Council Approved 2007 Capital Budget.</p>	<p>Adopted</p>
<p>Preliminary Reserves and Reserve Funds Variance Report – December 31, 2007 (BU28.3)</p> <p><i>Corporate</i></p>	<p>The purpose of this report is to provide preliminary information on reserve and reserve fund balances as at December 31, 2007, and activity in reserves and reserve funds during the year then ended.</p>	<p>There are no financial implications contained in this report.</p>	<p>Received</p>

Executive Committee - March 25, 2008

Agenda Item / Report Name	Recommendations
<p>2008 Budget Committee Recommended Operating Budget (EX18.1)</p> <p><i>Corporate</i></p>	<p>Approved, as amended:</p> <p>A. City Council approve a total residential class tax increase of 3.75% inclusive of a 3.385% budgetary levy increase and a 0.36% policy shift, and accordingly the following amendments be made to the 2008 Budget Committee Recommended Operating Budget and the 2008 Property Tax Levy and Other Related Matters:</p> <p>I. the 2008 Budget Committee Recommended Tax Supported Operating Budget of \$8.170 billion gross and \$3.315 billion net, comprised of the following:</p> <ul style="list-style-type: none"> i. a Base Budget of \$8.113 billion gross and \$3.303 billion net as detailed in Appendix 1 to maintain current services and service levels; and ii. \$56.703 million gross and \$12.385 million net, as detailed in Appendix 1 to invest in strategic new and enhanced services. <p>II. the Budget Committee 2008 Recommended Operating Budget for the Toronto Parking Authority totalling \$63.498 million.</p> <p>III. a residential property tax increase of 3.385% or \$46.104 million and a commercial, industrial, and multi-residential tax increase of 1.128% or \$21.272 million.</p> <p>IV. the introduction of new user fees and charges, and changes to the price of existing user fees and charges included in the 2008 Budget Committee Recommended Operating Budgets of City Programs, Agencies, Boards and Commissions which will generate incremental revenues totalling \$11.490 million.</p> <p>V. the 2008 sinking fund levies of \$192,652,253.83 for the City of Toronto and \$2,293,802.99 for the Toronto District School Board.</p> <p>VI. City Council approve the following Recommendations for City Programs, Agencies, Boards and Commissions:</p> <ul style="list-style-type: none"> • <i>Parks, Forestry and Recreation:</i> <ul style="list-style-type: none"> 11.1 the Deputy City Manager and Chief Financial Officer, in consultation with appropriate staff, be requested to submit a report to the Executive Committee in time for the consideration of the 2009 Capital Budget on a program to bring to a complete state of good repair all of Toronto's City-owned Urban Forest. • <i>Transportation Services:</i> <ul style="list-style-type: none"> 37.1 the Deputy City Manager for Citizen Control Services "B" and the General Manager of Transportation Services be requested to submit a report to the Public Works and Infrastructure Committee by September 2008, on the contribution made to automobile safety by the installation of pedestrian count down signals. • <i>Community Partnership and Investment Program:</i> <ul style="list-style-type: none"> 92.1 upon the approval of the 2008 Operating Budget by City Council, that staff advance PRIDE Toronto with its grant based on last year's application, and if further funds are allocated through adjudication then those funds follow.

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2008 Budget Committee Recommended Operating Budget (EX18.1) (cont'd) Corporate	<p>• <i>Capital and Corporate Financing / Non-Program:</i></p> <p>96. the 2008 Recommended Operating Budget for Non-Program of \$992.146 million gross and (\$9.678) million net, comprised of the following services, be approved:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Service</u></th> <th style="text-align: right;"><u>Gross</u> (\$000s)</th> <th style="text-align: right;"><u>Net</u> (\$000s)</th> </tr> </thead> <tbody> <tr> <td>Capital and Corporate Financing</td> <td style="text-align: right;">597,904.7</td> <td style="text-align: right;">531,393.1</td> </tr> <tr> <td>Non-Program Expenditures</td> <td style="text-align: right;">394,241.1</td> <td style="text-align: right;">300,711.9</td> </tr> <tr> <td>Non-Program Revenue</td> <td></td> <td style="text-align: right; color: red;">(841,783.2)</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">992,145.8</td> <td style="text-align: right; border-top: 1px solid black; color: red;">(9,678.2)</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 3px double black;">992,145.8</td> <td style="text-align: right; border-top: 3px double black; color: red;">(9,678.2)</td> </tr> </tbody> </table> <p>96.1 Council allocate the 2007 Preliminary Year End Net Operating Surplus of \$94.8 million to the 2008 Operating Budget – Prior Year Surplus Revenue (\$85.3 million), and the Winter Control Stabilization Reserve (\$9.5 million).</p> <p>B. with respect to the 2008 Property Tax Levy and Related Matters, that the budgetary-related tax rate increase for the restricted property classes (commercial, industrial and multi-residential properties) be 1/3 of the budgetary-related property tax rate increase on the unrestricted property class as adopted by Council as the policy on Enhancing Toronto’s Business Climate (October, 2005), noting that the policy shift is primarily to provide for the recently approved small business tax rate reductions.</p> <p>It is recommended that:</p> <p>1. Council enact a by-law to have the Residual Commercial property class apply for the 2008 tax year, such a class being real property of the Commercial property class but excluding real property of the Office Building property class, the Shopping Centre property class, the Parking Lots and Vacant Land property class, and the Professional Sports Facility property class, and as described and set out in the Table below:</p> <table border="1" style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Description</th> <th style="text-align: center;">Property Classes of Commercial</th> </tr> </thead> <tbody> <tr> <td>Commercial General</td> <td>Office Building property class, Shopping Centre property class, the Parking Lots and Vacant Land property class, and the Professional Sports Facility property class</td> </tr> <tr> <td>Residual Commercial</td> <td>Commercial property not included in the above property classes</td> </tr> </tbody> </table>	<u>Service</u>	<u>Gross</u> (\$000s)	<u>Net</u> (\$000s)	Capital and Corporate Financing	597,904.7	531,393.1	Non-Program Expenditures	394,241.1	300,711.9	Non-Program Revenue		(841,783.2)		992,145.8	(9,678.2)		992,145.8	(9,678.2)	Description	Property Classes of Commercial	Commercial General	Office Building property class, Shopping Centre property class, the Parking Lots and Vacant Land property class, and the Professional Sports Facility property class	Residual Commercial	Commercial property not included in the above property classes
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2008 Budget Committee Recommended Operating Budget (EX18.1) (cont'd) <i>Corporate</i>	<p>2. Council enact a by-law to establish two bands of assessment of property for the purposes of facilitating graduated tax rates for the Residual Commercial property class in 2008, and setting such bands of assessment for each band shown in Column II at the amount shown in Column III, and setting the ratio of the ending tax rates for each band in relation to each other at the ratio shown in Column IV:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Column I</th> <th style="width: 25%;">Column II</th> <th style="width: 25%;">Column III</th> <th style="width: 25%;">Column IV</th> </tr> <tr> <th>Property Class</th> <th>Bands</th> <th>Portion of Assessment</th> <th>Ratio of Ending Tax Rate to Each Other</th> </tr> </thead> <tbody> <tr> <td>Residual Commercial</td> <td>Lowest Band</td> <td>Less than or equal to \$1,000,000</td> <td>0.972664</td> </tr> <tr> <td>Residual Commercial</td> <td>Highest Band</td> <td>Greater than \$1,000,000</td> <td>1.000000</td> </tr> </tbody> </table> <p>3. Council elect to raise the tax rates on the restricted property classes (commercial, industrial, and multi-residential) by one-third of the percentage tax rate increase on the unrestricted property classes (residential, new multi-residential, pipelines, farmlands, and managed forests) as adopted by Council as policy during consideration of the “Enhancing Toronto’s Business Climate” initiative in October 2005, and in accordance with Provincial Regulation.</p> <p>4. the 2008 tax ratios shown in Column II (before budgetary levy increase) for each of the property classes shown in Column I, as set out below, be adopted, wherein the adoption of such ratios together with the 2008 municipal budgetary tax levy increase and 2008 tax rate adjustment to achieve Council’s tax ratio targets provided for in Recommendations 5(b) and 5(c), respectively, will result in the 2008 ending tax ratios shown in Column III:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Column I</th> <th style="width: 30%;">Column II</th> <th style="width: 30%;">Column III</th> </tr> <tr> <th>Property Class</th> <th>2008 Recommended Tax Ratios (before levy increase)</th> <th>2008 Ending Ratios (after levy increase and policy tax rate adjustments)</th> </tr> </thead> <tbody> <tr><td>Residential</td><td>1.000000</td><td>1.000000</td></tr> <tr><td>Multi-Residential</td><td>3.546257</td><td>3.468850</td></tr> <tr><td>New Multi-Residential</td><td>1.000000</td><td>1.000000</td></tr> <tr><td>Commercial General - Unbanded</td><td>3.584069</td><td>3.505837</td></tr> <tr><td>Residual Commercial – Lowest Band</td><td>3.584069</td><td>3.410000</td></tr> <tr><td>Residual Commercial – Highest Band</td><td>3.584069</td><td>3.505837</td></tr> <tr><td>Industrial</td><td>3.920000</td><td>3.740000</td></tr> <tr><td>Farmlands</td><td>0.250000</td><td>0.250000</td></tr> <tr><td>Pipelines</td><td>1.923564</td><td>1.923564</td></tr> <tr><td>Managed Forests</td><td>0.250000</td><td>0.250000</td></tr> </tbody> </table>	Column I	Column II	Column III	Column IV	Property Class	Bands	Portion of Assessment	Ratio of Ending Tax Rate to Each Other	Residual Commercial	Lowest Band	Less than or equal to \$1,000,000	0.972664	Residual Commercial	Highest Band	Greater than \$1,000,000	1.000000	Column I	Column II	Column III	Property Class	2008 Recommended Tax Ratios (before levy increase)	2008 Ending Ratios (after levy increase and policy tax rate adjustments)	Residential	1.000000	1.000000	Multi-Residential	3.546257	3.468850	New Multi-Residential	1.000000	1.000000	Commercial General - Unbanded	3.584069	3.505837	Residual Commercial – Lowest Band	3.584069	3.410000	Residual Commercial – Highest Band	3.584069	3.505837	Industrial	3.920000	3.740000	Farmlands	0.250000	0.250000	Pipelines	1.923564	1.923564	Managed Forests	0.250000	0.250000
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2008 Budget Committee Recommended Operating Budget (EX18.1) (cont'd) Corporate	<p>6. a technical adjustment be made to the 2008 Non-Program Tax Account in the amount of \$5,327,254 to fund the mandatory 2008 property tax rebates to registered charities in the commercial and industrial property classes, which adjustment is to be funded, for a net impact on the 2008 operating budget of zero, by the following:</p> <p>a. the additional tax rates set out below in Column III be levied as part of the general local municipal levy on the commercial classes set out in Column I and Column II to raise a further additional local municipal tax levy of \$5,284,828 to fund the total estimated rebates to registered charities for properties in the commercial class in 2008, and</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th style="text-align: center;">Column I</th> <th style="text-align: center;">Column II</th> <th style="text-align: center;">Column III</th> </tr> <tr> <th style="text-align: center;">Commercial Property Classes</th> <th style="text-align: center;">Bands</th> <th style="text-align: center;">Additional Tax Rate to Fund Rebates to Eligible Charities</th> </tr> </thead> <tbody> <tr> <td>Commercial General</td> <td>Unbanded</td> <td style="text-align: right;">0.0096429%</td> </tr> <tr> <td>Residual Commercial</td> <td>Lowest Band</td> <td style="text-align: right;">0.0093793%</td> </tr> <tr> <td>Residual Commercial</td> <td>Highest Band</td> <td style="text-align: right;">0.0096429%</td> </tr> </tbody> </table> <p>b. an additional tax rate of 0.0007300% be levied as part of the general local municipal levy on the industrial class to raise a further additional local municipal tax levy of \$42,425 to fund the total estimated rebates to registered charities for properties in the industrial class in 2008.</p> <p>C. Council receive, for information:</p> <ol style="list-style-type: none"> 1. the letter (March 10, 2008) from City Council, entitled "Community Development and Recreation Committee – Item 14.2 – 2008 Per Diem Rates for the Purchase of Service Shelter System and Related Matters". (EX18.1a) 2. the communication (March 19, 2008) from the Toronto Pedestrian Committee respecting the 2008 Operating Budget – Parks, Forestry and Recreation – Priorities for Walking. (EX18.1d) 3. the communication (March 18, 2008) from the Toronto Cycling Advisory Committee Requesting Funding - Full Time Trails and Pathways Planner. (EX18.1e) 4. the communication (March 18, 2008) from the Toronto Cycling Advisory Committee, entitled 2008 Bike Month - Presentation on the Various Events. (EX18.1f) 5. the reports, transmittals and communications that are on file with the City Clerk's Office (including Appendix 4 herewith attached) as considered by the Budget Committee at its 2008 budget review meetings. <p>See Part I : RECOMMENDED FINANCIAL ADJUSTMENTS for financial impact to 2008 Recommended Operating Budget</p>	Column I	Column II	Column III	Commercial Property Classes	Bands	Additional Tax Rate to Fund Rebates to Eligible Charities	Commercial General	Unbanded	0.0096429%	Residual Commercial	Lowest Band	0.0093793%	Residual Commercial	Highest Band	0.0096429%
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PART VI : DECISION ADVICE AND OTHER INFORMATION

Executive Committee - March 25, 2008

The Executive Committee:

1. referred the communication (March 14, 2008) from Mr. Adam Zhelka, Co-Chair, Toronto Island Community Association (EX18.1.9) to the Deputy City Manager and Chief Financial Officer with a request that he submit a report to the Budget Committee and the Executive Committee prior to the introduction of the 2009 Operating Budget on a full evaluation of ferry use, cost analysis, any impact of the increase in fees in 2008 and a go forward strategy for the Toronto Island Ferry Service to ensure accessibility, affordability, value for money, maintenance and replacement; and
2. directed staff to amend the report dated March 17, 2008, from the Deputy City Manager and Chief Financial Officer entitled “2008 Property Tax Levy and Related Matters”, (EX18.1c), based on the revised tax rates as recommended by the Executive Committee, and report thereon directly to Council for its meeting scheduled to be held on March 31 and April 1, 2008.