

March 6, 2008

To: Executive Committee

From: Budget Committee

Subject: 2008 Budget Committee Recommended Operating Budget

Recommendations:

The Budget Committee recommended to the Executive Committee that City Council approve:

- I. 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.**
- II. The Budget Committee 2008 Recommended Operating Budget for the Toronto Parking Authority totalling \$63.498 million.**
- III. 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.**
- 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.**
- 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.**
- VI. The following Recommendations for City Programs, Agencies, Boards and Commissions:**

CITIZEN CENTRED SERVICES “A”

Affordable Housing Office:

1. the 2008 Recommended Operating Budget for the Affordable Housing Office of \$3.032 million gross and \$1.419 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Housing Improvements	563.8	263.8
Affordable Housing Office	2,467.7	1,154.7
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Total Program Budget	3,031.5	1,418.5
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Children’s Services:

2. the 2008 Recommended Operating Budget for Children’s Services of \$360.733 million gross and \$68.910 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Program Administration	23,119.8	7,989.1
Municipal Child Care	67,903.3	15,885.1
Purchased Child Care	269,750.3	45,036.0
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Total Program Budget	360,733.4	68,910.2
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3. the recommendation contained in the report (December 19, 2007) from the General Manager of Children’s Services entitled “Development of Child Care Centres with the Toronto District School Boards and Native Child and Family Services” be approved:

- a. 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 as reflected in the 2008 Budget Committee Recommended Operating Budget.
- b. Funds of up to \$2.0 million be approved to create three new child care centres at

Highfield Junior School, Kennedy Public School, and Crescent Town Elementary School to be funded from the Child Care Capital Reserve Fund as reflected in the 2008 Budget Committee Recommended Operating Budget.

- c. 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.

Court Services:

4. the 2008 Recommended Operating Budget for Court Services of \$39.335 million gross and (\$11.383 million) net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	23,112.4	22,035.7
Court Administration	7,128.5	(41,971.4)
Court Support	4,961.2	4,961.2
Planning & Liaison	3,591.2	3,591.2
Licensing Tribunal	541.3	0.0
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Total Program Budget	<u>39,334.6</u>	<u>(11,383.3)</u>

Economic Development, Culture and Tourism:

5. the 2008 Recommended Operating Budget for the Economic Development, Culture and Tourism of \$32.951 million gross and \$25.961 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Culture	13,783.6	10,334.7
Economic Development	11,240.7	9,489.0
Special Events	6,218.0	4,808.4

Tourism	1,708.6	1,328.6
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Total Program Budget	32,950.9	25,960.7
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- 5.1 *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.*
- 5.2 *the General Manager of Economic Development, Culture and Tourism reporting 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.” (BU28.1b)*
6. the details of savings of \$0.140 million gross and net as a result of divisional realignment based on the findings of the Program Review be reported with the June 30, 2008, Operating Budget Variance report.

Emergency Medical Services:

7. the 2008 Recommended Operating Budget for Emergency Medical Services of \$151.968 million gross and \$61.875 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
CACC	13,530.1	0.0
Centralized Support Services	1,129.1	514.5
Corporate Charges	5,900.0	2,950.0
EMS Operations Support Services	20,809.9	7,533.7
EMS Operations	102,294.8	47,496.6
Program Development & Service Quality	8,304.6	3,380.3
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Total Program Budget	151,968.5	61,875.1
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Homes for the Aged:

8. the 2008 Recommended Operating Budget for Homes for the Aged of \$206.613 million gross and \$40.734 million net, comprised of the following segments, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Divisional Office	1,553.6	72.0
Toronto Homes	194,757.1	38,938.7
Community Based Services	10,302.5	1,723.7
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Total Program Budget	<u>206,613.2</u>	<u>40,734.4</u>

9. the General Manager of Homes for the Aged continue to pursue all reduction strategies, such as exploring Adult-Day Program partnerships, addressing collective agreement impediments, and advocating for increased Long-Term Care funding, and report back during the 2009 Operating Budget Process on the viability of implementing each option; and,
10. the new service enhancement priorities for Infection Prevention and Control (\$0.544 million gross, \$0 net) and Nutritional and Support Service (\$0.670 million gross, \$0 net), be approved and that implementation be subject to receipt of Provincial funding.

Parks, Forestry and Recreation:

11. the 2008 Recommended Operating Budget for Parks, Forestry and Recreation of \$322.078 million gross and \$239.288 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Parks	74,146.1	69,949.0
Community Recreation	105,827.6	58,043.6
Urban Forestry	31,077.7	25,251.7
Strategic Services	18,663.4	(2,138.0)
Development & Infrastructure Management	78,526.1	74,628.0
Divisional Coordination & Community Engagement	4,756.8	4,752.8
Management Services	9,080.2	8,801.0
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Total Program Budget	<u>322,077.9</u>	<u>239,288.1</u>

Shelter, Support and Housing Administration:

12. the 2008 Recommended Operating Budget for Shelter, Support and Housing Administration of \$710.107 million gross and \$253.762 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Program Support	2,314.4	2,314.4
Social Housing	537,367.2	191,946.0
Affordable Housing Programs	10,058.8	0.0
Hostel Services	117,672.4	55,308.5
Housing and Homelessness Supports	41,427.2	3,416.6
Partnership Development & Support	363.5	363.5
Emergency Planning Services	903.0	413.3
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Total Program Budget	<u>710,106.5</u>	<u>253,762.3</u>

13. Council request the Province to fully upload all Social Housing operating and capital costs.

Social Development, Finance and Administration:

14. the 2008 Recommended Operating Budget for Social Development, Finance and Administration of \$27.207 million gross and \$15.980 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Financial Oversight and Control	13,693.9	8,284.1
Strategic Policy & Program Support	7,366.7	5,470.5
Community Development	6,146.4	2,225.8
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Total Program Budget	<u>27,207.0</u>	<u>15,980.4</u>

Social Services:

15. the 2008 Recommended Operating Budget for Social Services of \$1,059.950 million gross and \$275.774 million net, comprised of the following services, be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Program Support	12,702.7	6,485.0
Social Assistance	<u>1,047,246.8</u>	<u>269,289.3</u>
Total Program Budget	<u><u>1,059,949.5</u></u>	<u><u>275,774.3</u></u>

16. the Province immediately upload the full cost of \$150.0 million of Ontario Disability Support Program included in the 2008 Recommended Operating Budget, as the ODSP is a provincial responsibility; and,
17. the Province honour its legislative requirements and be responsible for 50% of the Cost of Administration of Ontario Works.

3-1-1 Customer Service Strategy:

18. the 2008 Recommended Operating Budget for 3-1-1 Customer Service Strategy of \$3.731 million gross and \$0.665 million net, comprised of the following services, be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Project Management Office	921.3	665.3
Capital Program Related Work	<u>2,809.4</u>	<u>0.0</u>
Total Program Budget	<u><u>3,730.7</u></u>	<u><u>665.3</u></u>

CITIZEN CENTRED SERVICES “B”

City Planning:

19. the 2008 Recommended Operating Budget for City Planning of \$35.317 million gross and \$14.051 million net, comprised of the following service, be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
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City Planning	35,316.7	14,051.3
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Total Program Budget	35,316.7	14,051.3
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20. the Deputy City Manager responsible for City Planning report back to the Budget Committee in mid-year 2008 on the results of the Development Application Review Project (DARP) and on an approach to increasing community planning and development application process fees in the future to allow for full cost recovery of all City wide costs related to the processing of community planning and development applications; and,
21. the Deputy City Manager responsible for City Planning report back to the Budget Committee through the Second Quarter Operating Variance Report on the anticipated service level increases resulting from the additional 12.0 recommended permanent positions.

Fire Services:

22. the 2008 Recommended Operating Budget for Fire Services of \$356.047 million gross and \$347.871 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire-Operations	289,850.1	283,080.7
Fire Prevention & Public Safety	13,899.3	13,547.8
Communications & Operational Support	24,069.9	23,614.0
Professional Develop. & Mechanical Support	24,579.8	24,080.8
Fire - Headquarters	3,647.3	3,547.0
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Total Program Budget	356,046.6	347,870.5
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23. the Chief of Toronto Fire Services and the Director of Affordable Housing Office report to the Community Development and Recreation Committee in June 2008 on the financial implications of installing fire sprinklers in future City- funded affordable homes.

Municipal Licensing and Standards:

24. the 2008 Recommended Operating Budget for Municipal Licensing and Standards of \$34.150 million gross and \$11.420 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Head Office	2,068.8	2,068.8
Licensing	9,697.1	(12,713.3)
Investigations	22,383.8	22,064.0
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Total Program Budget	<u>34,149.7</u>	<u>11,419.5</u>

25. the Executive Director of Municipal Licensing and Standards report back to the Budget Committee in May 2008 to enable Council consideration by July 2008, on the recommended business license fee structure arising from the cost recovery model review.

Policy, Planning, Finance and Administration:

26. the 2008 Recommended Operating Budget for Policy, Planning, Finance and Administration of \$45.686 million gross and \$26.631 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Strategic Policy Coordination and Support	2,998.2	2,998.2
Toronto Environment Office	3,534.6	3,394.6
Finance and Administration	39,152.9	20,238.3
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Total Program Budget	<u>45,685.7</u>	<u>26,631.1</u>

27. the Toronto Environment Office develop eligibility criteria for the Community grants program as part of Live Green Toronto initiative to be presented to Executive Committee in early 2008; and,
28. the recommendation 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”, referred to the 2008 Operating Budget process as amended be adopted as reflected in the 2008 Budget Committee Recommended Operating Budget for Policy, Planning, Finance and Administration:
- a. the operating budget impact of \$1.165 million gross, \$1.035 million net in 2008 be adopted.

Solid Waste Management Services:

29. the 2008 Recommended Operating Budget for Solid Waste Management Services of \$276.729 million gross and \$182.158 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	47,921.5	10,348.5
Collection	95,474.7	92,162.4
Transfer	24,164.5	14,094.8
Processing	43,138.8	19,801.1
Disposal	66,029.2	45,751.3
Total Program Budget	<u>276,728.7</u>	<u>182,158.1</u>

30. the recommendations contained in the report (February 4, 2008) from the General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer entitled "Final 2008 Fees - Getting to 70% Diversion by 2010" be approved:
- a. 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;
 - b. the billing details and administrative fees set out in Attachment B to this report be adopted;
 - c. the volume-based rate structure commence on or about:
 - i. July 1, 2008 for residential bulk collection customers (i.e. multi-unit residential buildings including town homes currently receiving bulk waste collection)
 - ii. 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);

- d. the City not provide amnesty days or an amnesty for moving-out waste at the time of a residential move; and
 - e. the City Solicitor be authorized to introduce any necessary bill into Council.
31. the Deputy City Manager and Chief Financial Officer report back to Budget Committee in-year on the appropriate adjustments to the 2008 Recommended Operating Budget to reflect the 2008 phased implementation of the transition to a user fee supported budget which includes a tax rebate program once the volume-based user fee structure has been implemented; and,
32. the General Manager of Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer report to Budget Committee as part of the 2008 Year-End Variance Report on the actual net contribution to the Waste Management Reserve Fund as a result of the implementation of new user fees in 2008.

Technical Services:

33. the 2008 Recommended Operating Budget for Technical Services of \$60.351 million gross and \$16.215 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities & Structures	9,313.3	1,647.3
Survey & Mapping	20,183.9	3,281.1
Development Engineering	5,734.2	4,543.7
District Engineering	21,853.8	4,352.9
Office of Emergency Management	2,160.0	1,839.9
Program Administration	<u>1,106.0</u>	<u>549.5</u>
Total Program Budget	<u><u>60,351.4</u></u>	<u><u>16,214.6</u></u>

34. the Executive Director for Technical Services report to the Public Works and Infrastructure Committee prior to deliberations of the 2009 Capital Budget process on a strategy to manage delivery of capital works programs based on the planned and anticipated increase in the 5-Year Capital Plan.

Toronto Building:

35. the 2008 Recommended Operating Budget for Toronto Building of \$41.913 million gross and (\$11.660) million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Building	41,912.6	(11,660.0)
Total Program Budget	<u>41,912.6</u>	<u>(11,660.0)</u>

Transportation Services:

36. the 2008 Recommended Operating Budget for Transportation Services of \$259.610 million gross and \$166.655 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Roadway Services	127,362.6	94,990.7
Roadside Services	51,126.7	26,775.3
Traffic Planning/Right-Of-Way Management	18,232.7	(5,518.1)
Traffic and Safety Services	44,321.9	40,026.7
Infrastructure Management	16,510.4	13,622.6
District Management & Overhead	1,269.7	(2,228.9)
Technical & Program Support	786.2	(1,013.8)
Total Program Budget	<u>259,610.2</u>	<u>166,654.5</u>

37. the Deputy City Manager for Citizen Centred Services “B” and the General Manager of Transportation Services report to the Public Works and Infrastructure Committee early in 2008 on the success of the Red Light Camera program, the status of Phase 2 expansion and requirements for future proposed phases;

38. the General Manager of Transportation Services report back to Public Works and Infrastructure Committee by June 2008 on the finalization of the organizational structure and scope of the Public Realm Office;

39. the recommendations contained in the report (February 19, 2008) from the General

Manager, Transportation Services entitled “Re-Establishment of Mechanical Leaf Pick-up ” be approved:

- a. Reinstatement of the mechanical leaf pick-up program in Etobicoke, York, Scarborough and Toronto and East York Districts at the 2006 service levels.
- b. 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.
- c. The Transportation Services’ Recommended 2008 Operating Budget be increased by \$125,000 (gross) and \$0(net), as reflected in the 2008 Budget Committee Recommended Operating Budget for Transportation Services.

40. *the recommendations contained in the report (November 12, 2007) from the Deputy City Manager, Cluster B and the 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:*

- 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;***
- 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.***

Waterfront Secretariat:

41. the 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1.413 million gross and \$1.082 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Waterfront Secretariat	1,412.7	1,081.7
Total Program Budget	<u>1,412.7</u>	<u>1,081.7</u>

“subject to:

- a. *Amending the 2008 Capital Budget for Waterfront Revitalization as approved by Council in December 2007 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.*
- b. *Amending the 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1,412,615.06 (gross)/\$1,081,615.06 (net) 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.*
- c. *Increasing the number of Approved Positions for the Waterfront Secretariat, recommended for 2008 at the level of 9.0, by 2.0 to 11.0 to reflect the hiring of two temporary Technical Coordinator positions to be funded from the Capital Program as outlined in Recommendations a and b above.*
- d. *The appropriate City Officials being authorized and directed to take the necessary actions to give effect thereto.” (BU28.1c)*

INTERNAL SERVICES

Facilities and Real Estate:

- 42. the 2008 Recommended Operating Budget for Facilities and Real Estate of \$131.126 million gross and \$55.244 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities	116,925.4	68,011.6
Real Estate	14,200.3	(12,767.7)
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Total Program Budget	131,125.7	55,243.8

subject to a reduction of \$200,000 gross, \$0 net to reflect lower Interdivisional Recoveries (IDRs) from the Toronto Police Service, which will assist the Toronto Police Service in achieving reductions in its 2008 Operating Budget as reflected in the 2008 Budget Committee Recommended Operating Budget for Facilities and Real Estate.

- 43. the Executive Director of Facilities and Real Estate report back on criteria for the recovery from Special Events at Nathan Phillips Square with a view of generating revenues to offset cleaning expenses at such events, in time for consideration with the 2009 Operating Budget process;

44. the recommendations contained in the report (February 4, 2008) from the Chief Corporate Officer entitled "City Electricity Purchase Strategy - Green Power" be approved:
- a. City Council authorize the purchase of a sufficient amount of green electricity to meet the electricity usage requirements of City Hall on an annual basis commencing July 2008.
 - b. the Chief Corporate Officer start discussions with Toronto Hydro Energy Services and possibly other suppliers, including community groups, regarding partnership opportunities to develop green power projects which could be directed to the City's green power targets.
 - c. the Chief Corporate Officer report back to the Executive Committee for its September 2008 meeting with a recommended long-term strategy for the City's target of obtaining 25 per cent of its electricity from green power sources.
45. the recommendations contained in the report (February 4, 2008) from the City Manager entitled "City-Wide Security Plan" be approved:
- d. 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.
 - e. 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.
 - f. 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
 - g. 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
 - h. 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.

Fleet Services:

46. the 2008 Recommended Operating Budget for Fleet Services of \$41.460 million gross and \$0.000 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fleet Maintenance	24,760.7	0.0
Fuel Operations	11,963.8	0.0
Fleet Safety and Standards	1,232.9	0.0
Fleet Management	3,502.4	0.0
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Total Program Budget	41,459.8	0.0
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Information and Technology:

47. the 2008 Recommended Operating Budget for Information and Technology of \$57.685 million gross and \$48.412 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Desktop Computing	34,990.2	28,981.5
Applications and Delivery	18,330.9	15,736.8
Voice and Telecommunications	1,300.6	877.8
Land Information	3,063.7	2,815.9
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Total Program Budget	57,685.4	48,412.0
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Office of the Chief Financial Officer:

48. the 2008 Recommended Operating Budget for the Office of the Chief Financial Officer of \$14.244 million gross and \$10.189 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
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Finance & Administration	4,766.9	4,160.0
Corporate Finance	3,809.3	1,420.6
Financial Planning	5,076.1	4,161.4
Special Projects	592.1	447.0
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Total Program Budget	14,244.4	10,189.0
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Office of the Treasurer:

49. the 2008 Recommended Operating Budget for the Office of the Treasurer of \$69.923 million gross and \$31.195 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll and Employee Benefits	12,266.9	10,494.5
Purchasing & Materials Management	9,204.8	6,850.0
Accounting Services	12,396.6	8,837.3
Revenue Services	36,054.9	5,013.2
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Total Program Budget	69,923.2	31,195.0
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Public Information and Creative Services:

50. the 2008 Recommended Operating Budget for Public Information & Creative Services of \$4.772 million gross and \$4.694 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Public Information	2,601.8	2,583.7
Creative Services	2,169.9	2,109.9
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Total Program Budget	4,771.7	4,693.6
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CITY MANAGER

City Manager's Office:

51. the 2008 Recommended Operating Budget for the City Manager's Office of \$39.651 million gross and \$37.391 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Executive Management	2,077.1	2,077.1
Strategic and Corporate Policy	4,250.9	4,250.9
Internal Audit	1,028.1	412.4
Strategic Communications	2,652.5	2,609.7
Human Resources	29,642.8	28,040.5
Total Program Budget	<u>39,651.4</u>	<u>37,390.6</u>

OTHER CITY PROGRAMS

City Clerk's Office:

52. the 2008 Recommended Operating Budget for the City Clerk's Office of \$45.625 million gross and \$31.880 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Secretariat	7,619.2	7,451.1
Records and Information Management	22,459.6	9,312.8
Council and Support Services	4,478.3	4,262.3
Corporate Access and Privacy	1,796.8	1,650.7
Elections and Registry Services	7,733.0	7,664.3
Protocol	1,538.3	1,538.3
Total Program Budget	<u>45,625.2</u>	<u>31,879.5</u>

City Council:

53. the 2008 Recommended Operating Budget for the City Council of \$19.744 million gross and net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Councillors' Salaries & Benefits Budget	5,198.6	5,198.6
Councillors' Staff Salaries & Benefits Budget	10,846.1	10,846.1
Councillors' Office Expenses Budget	2,336.4	2,336.4
Councillors' Business Travel Expenses Budget	50.0	50.0
Councillors' General Expenses Budget	1,312.6	1,312.6
	<hr/>	<hr/>
Total Program Budget	19,743.7	19,743.7

Legal Services:

54. the 2008 Recommended Operating Budget for Legal Services of \$36.681 million gross and \$20.903 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Municipal Law	6,077.0	2,924.0
Litigation	5,653.1	3,171.5
Administration	2,548.2	2,264.2
Planning & Tribunal	4,714.9	3,534.9
Real Estate	4,583.3	3,931.3
Employment	2,561.2	2,511.2
Prosecutions	10,542.7	2,566.0
	<hr/>	<hr/>
Total Program Budget	36,680.5	20,903.0

Mayor's Office:

55. the 2008 Recommended Operating Budget for the Mayor's Office of \$2.601 million gross and net, comprised of the following service be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Mayor's Office	2,601.1	2,601.1
Total Program Budget	2,601.1	2,601.1

ACCOUNTABILITY OFFICES

Auditor General's Office:

56. the 2008 Recommended Operating Budget for the Auditor General's Office of \$4.147 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Audit Services	4,147.4	4,147.4
Total Program Budget	4,147.4	4,147.4

Office of the Integrity Commissioner:

57. the 2008 Recommended Operating Budget for the Office of the Integrity Commissioner of \$0.200 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Office of the Integrity Commissioner	200.0	200.0
Total Program Budget	200.0	200.0

Office of the Lobbyist Registrar:

58. the 2008 Recommended Operating Budget for the Office of the Lobbyist Registrar of \$0.711 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Lobbyist Registrar	711.2	711.2
Total Program Budget	711.2	711.2

Office of the Ombudsperson:

59. the 2008 Recommended Operating Budget for the Office of the Ombudsperson of \$0.404 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the Ombudsperson	404.3	404.3
Total Program Budget	404.3	404.3

60. once hired, the Ombudsperson report to Council on further operational and financial requirements for consideration during the 2009 Operating Budget process.

AGENCIES, BOARDS AND COMMISSIONS

Arena Boards of Management:

61. the 2008 Recommended Operating Budget for the Arena Boards of Management of \$6.025 million gross and \$0.042 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	529.2	(0.6)
William H. Bolton Arena	751.9	(0.1)
Larry Grossman Forest Hill Memorial Arena	907.4	(1.7)

Leaside Memorial Community Gardens	953.0	45.0
McCormick Playground Arena	655.0	(0.1)
Moss Park Arena	689.4	(0.1)
North Toronto Memorial Arena	781.3	(0.3)
Ted Reeve Arena	757.6	0.0
	<hr/>	<hr/>
Total Program Budget	<u>6,024.7</u>	<u>42.1</u>

Association of Community Centres:

62. the 2008 Recommended Operating Budget for the Association of Community Centres of \$6.931 million gross and \$6.761 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
519 Church Street	1,128.9	1,128.9
Applegrove	375.4	375.4
Cecil	645.8	645.8
Central Eglinton	561.5	561.5
Community Centre 55	653.7	653.7
Eastview Neighbourhood	506.8	506.8
Harbourfront	1,150.8	1,150.8
Ralph Thornton	652.1	612.7
Scadding Court	833.0	833.0
Swansea Town Hall	422.7	292.2
	<hr/>	<hr/>
Total Program Budget	<u>6,930.7</u>	<u>6,760.8</u>

Exhibition Place:

63. the 2008 Recommended Operating Budget for Exhibition Place of \$53.997 million gross and \$0.030 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
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Canadian National Exhibition	21,899.7	(797.9)
Exhibition Place & Direct Energy Centre	24,629.7	877.0
National Soccer Stadium	7,467.8	(49.1)
	<hr/>	<hr/>
Total Program Budget	53,997.2	30.0
	<hr/>	<hr/>

Heritage Toronto:

64. the 2008 Recommended Operating Budget for Heritage Toronto of \$0.694 million gross and \$0.390 million net, comprised of the following services, be approved:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Heritage Education	310.1	255.1
Advocacy	209.8	209.8
Heritage Fund Development	173.9	(75.1)
	<hr/>	<hr/>
Total Program Budget	693.8	389.8
	<hr/>	<hr/>

Parking Tag Enforcement and Operations:

65. the 2008 Recommended Operating Budget for the Parking Tag Enforcement & Operations (which is included in Corporate Accounts) of \$45.377 million gross and \$36.439 million net revenue, comprised of the following services, be approved:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Parking Enforcement Unit	34,526.1	33,911.1
Revenue Services	5,773.7	5,773.7
Judicial Processing of Parking Tickets	1,076.7	1,076.7
Parking Tag Revenue	4,000.0	(77,200.0)
	<hr/>	<hr/>

Total Program Budget	45,376.5	(36,438.5)
	<u>45,376.5</u>	<u>(36,438.5)</u>

Theatres:

66. the 2008 Recommended Operating Budget for Theatres of \$23.289 million gross and \$3.841 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Sony Centre for the Performing Arts	14,584.1	1,171.1
St. Lawrence Centre for the Arts	4,017.9	1,526.6
Toronto Centre for the Arts	4,686.7	1,142.9
	<u>23,288.7</u>	<u>3,840.6</u>
Total Program Budget	<u>23,288.7</u>	<u>3,840.6</u>

67. the Deputy City Manager and Chief Financial Officer report back by May 2008 on the adoption of a by-law under Section 27.3 of the Assessment Act to enable Toronto Centre for the Arts to manage the realty tax issues arising from commercial programming of the main stage theatre for more than 183 days per year.

Toronto Atmospheric Fund:

68. the 2008 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.684 million gross and \$0.000 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Atmospheric Fund	2,684.3	0.0
	<u>2,684.3</u>	<u>0.0</u>
Total Program Budget	<u>2,684.3</u>	<u>0.0</u>

69. the Toronto Atmospheric Fund provide a quarterly variance report through 2008 to monitor the investment income that is being achieved from the endowment and third party

fundraising activities; and,

70. the two new temporary positions continue to be funded conditionally upon the continued success of Toronto Atmospheric Fund fundraising activities.

Toronto and Region Conservation Authority:

71. the 2008 Recommended Operating Budget for Toronto and Region Conservation Authority of \$37.363 million gross and \$7.063 million net, of which \$3.892 million is a contribution from Toronto Water and \$3.171 million is tax-supported, and which is comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Watershed Health	20,006.9	2,926.4
Public Use Recreation	11,934.8	631.9
Rouge Park Interim Management	478.6	70.4
Corporate Services	4,942.7	3,434.4
	<hr/>	<hr/>
Total Program Budget	37,363.0	7,063.1
Less Toronto Water contribution		<hr/> (3,892.0)
Tax-Supported Budget		<hr/> <hr/> 3,171.1

Toronto Police Service:

72. the 2008 Recommended Operating Budget for the Toronto Police Service of \$841.731 million gross and \$798.260 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Service	841,730.7	798,259.5
	<hr/>	<hr/>
Total Program Budget	841,730.7	798,259.5
	<hr/> <hr/>	<hr/> <hr/>

73. the Toronto Police Service's 2008 Operating Budget be set at an increase of 1.5% above their 2007 Approved Budget of \$786.218 million and that the Toronto Police Services Board advise the Budget Committee no later than the Third Quarter Operating Budget Variance Report on what adjustments have been made to achieve the 2008 recommended funding level;
74. the Toronto Police Services Board report back to the Budget Committee following the negotiation of a collective agreement between the Police Service and the Police Association identifying any required adjustments to the Police Service's approved budget; and,
75. the government of Ontario assume the full responsibility of court security and prisoner transportation costs estimated at \$41.400 million net in 2008 for Provincial courtrooms within the City of Toronto.

Toronto Police Services Board:

76. the 2008 Recommended Operating Budget for the Toronto Police Services Board of \$2.234 million gross and net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Services Board	2,233.9	2,233.9
Total Program Budget	<u>2,233.9</u>	<u>2,233.9</u>

Toronto Public Health:

77. the 2008 Recommended Operating Budget for Toronto Public Health of \$219.296 million gross and \$50.571 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of the MOH	671.9	167.9
Public Health Planning & Policy	12,009.8	2,978.3
Healthy Families	56,710.6	6,691.1

Communicable Disease	40,409.3	8,302.9
Healthy Environments	33,607.7	12,918.7
Healthy Living	33,234.9	8,222.6
Dental / Oral Health	20,793.1	8,218.7
Finance & Administration	21,859.1	3,070.7
	<hr/>	<hr/>
Total Program Budget	219,296.4	50,570.9
	<hr/>	<hr/>

78. the Medical Officer of Health report to the Board of Health at its April 21, 2008 meeting on the details in achieving the revenue target of \$0.095 million within Animal Services; and,
79. the recommendations contained in the report (January 9, 2008) from the Medical Officer of Health entitled “Dog & Cat Licensing Strategy – 2008 Operating Budget Request” be approved:
- a. the additional gross request of \$833,100 for the Dog and Cat Licensing Strategy recommended by the Board of Health be reduced by \$275,000 by deferring the hiring of staff (\$150,000) and reducing expenditures in advertising/promotions, printing and others (\$125,000) as reflected in the 2008 Budget Committee Recommended Operating Budget; and,
 - b. any year-end deficit resulting from the Dog and 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.

Toronto Public Library:

80. the 2008 Recommended Operating Budget for Toronto Public Library of \$169.988 million gross and \$155.674 million net, comprised of the following services be approved:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Library Services	163,926.6	149,812.2
Library Administration	6,061.5	5,861.5
	<hr/>	<hr/>

Total Program Budget	<u>169,988.1</u>	<u>155,673.7</u>
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81. the unallocated adjustment in the 2008 Recommended Operating Budget for the Toronto Public Library (TPL) is limited to \$0.143 million.

Toronto Transit Commission – Conventional:

82. the 2008 Recommended Operating Budget for TTC of \$1.155 billion gross and \$202.323 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
TTC Conventional Service	<u>1,155,414.1</u>	<u>202,323.0</u>
Total Program Budget	<u>1,155,414.1</u>	<u>202,323.0</u>

83. the Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2009 Operating Budget process on the success of the program to bring IT contractors in house;
84. the Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2009 Operating Budget process on the impact of the Health and Wellness program on absenteeism and on associated savings;
85. the Chief General Manager of the Toronto Transit Commission report back to the Budget Committee in Spring 2008, as part of the City's Service Planning process, with a five-year Operating Plan, driven by ridership and TTC service delivery plans that would include various options for a multi-year fare strategy; and,
86. the Chief General Manager and the Chair of the TTC adjust the Commission's budget schedule beginning in 2008, so that it coincides with the City of Toronto's budget process, and associated requirements, and, in particular, that the Commission prepare and approve its Operating Budget by mid-September annually.

Toronto Transit Commission – Wheel-Trans:

87. the 2008 Recommended Operating Budget for Wheel-Trans of \$73.862 million gross and \$50.351 million net, comprised of the following service, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Accessible transit services	73,862.2	50,351.2
Total Program Budget	<u>73,862.2</u>	<u>50,351.2</u>

88. the Chief General Manager of the Toronto Transit Commission report back to Budget Committee in Spring 2008, as part of the City's Service Planning process, with a 5-year Operating Plan based on ridership and service delivery that would be updated annually to take into account expected trends in salary costs, fuel costs and general inflation and would address the continuing increase in demand for Wheel-Trans trips and would provide options to migrate passengers to the Toronto Transit Commission's conventional system.

Toronto Zoo:

89. the 2008 Recommended Operating Budget for the Toronto Zoo of \$41.240 million gross and \$11.706 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Conservation, Education & Research	5,414.4	4,011.6
Marketing & Communications	11,284.6	(88.9)
Operations & Administration	22,485.5	22,229.2
General Management, Interpretation, Culture & Design	1,919.6	1,858.7
Animal & Endangered Species	136.0	0.0
Revenue & Recoveries	0.0	(16,304.5)
Total Program Budget	<u>41,240.1</u>	<u>11,706.1</u>

Yonge-Dundas Square:

90. the 2008 Recommended Operating Budget for Yonge-Dundas Square of \$1.352 million

gross and \$0.584 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Yonge-Dundas Square	1,351.5	583.5
Total Program Budget	<u>1,351.5</u>	<u>583.5</u>

RATE SUPPORTED PROGRAMS

Toronto Parking Authority:

91. the 2008 Recommended Operating Budget for the Toronto Parking Authority of \$63.498 million gross and \$49.617 million net revenue, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
On-Street Parking	13,134.2	(30,392.6)
Off-Street Parking	<u>50,364.0</u>	<u>(19,224.6)</u>
Total Program Budget	<u>63,498.2</u>	<u>(49,617.2)</u>

CORPORATE ACCOUNTS

Community Partnership and Investment Program:

92. the 2008 Recommended Operating Budget for Community Partnership and Investment Program of \$43.525 million gross and \$43.266 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Arts & Culture	18,042.0	18,042.0
Community Services	13,693.6	13,693.6
Recreation	1,377.4	1,377.4
Public Health	5,224.6	5,224.6

Housing	2,406.8	2,406.8
Access & Equity	773.8	773.8
Economic Development	556.3	556.3
Urban Development	259.0	0.0
Miscellaneous	1,191.7	1,191.7
	<hr/>	<hr/>
Total Program Budget	<u>43,525.2</u>	<u>43,266.2</u>

93. 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 Community Partnership and Investment Program 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 requirement of the various sectors that are funded by Community Partnership and Investment Program providing a budget request at the beginning of the budget process;
94. 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; and,
95. the Director of Culture report on the eligibility of the Toronto International Film Festival Group as a member of the Major Arts Cultural Organizations.

Capital and Corporate Financing / Non-Program:

96. the 2008 Recommended Operating Budget for Non-Program of \$992.146 million gross and (\$2.413) million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Capital and Corporate Financing	597,904.7	531,393.1
Non-Program Expenditures	394,241.1	300,711.9
Non-Program Revenue	<hr/>	<hr/> (834,518.1)
Total Program Budget	<u>992,145.8</u>	<u>(2,413.1)</u>

96.1 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). (BU28.1a)

VII. 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.

Decision Advice and Other Information:

The Budget Committee:

1. requested the Deputy City Manager and Chief Financial Officer to report to the Executive Committee meeting on March 25, 2008, on the creation of an Extreme Weather Reserve;
2. deferred consideration of the letter (June 28, 2007) from the City Clerk, entitled "Community Development and Recreation Committee Item 6.4 Use of Residential Fire Sprinklers in New Housing Projects" (BU26.3) to June 2008;
3. referred the letter (April 30, 2007) from the City Clerk, entitled "Community Development and Recreation Committee Item 3.6 Enlargement of Supplies for School Food Programs" (BU26.21) to the Community Development and Recreation Committee;
4. considered the request in the letter (December 17, 2007) from the City Clerk, entitled "Executive Committee Item 15.23 Elimination of Blue Jay Ticket Purchases for Councillors" (BU26.22) and directed staff to allocate the 2008 funds saved to specific services that support recreation programs for at-risk youth in priority neighbourhoods;
5. received the reports/communications listed in Appendix 4C; and
6. received the Briefing Notes listed in Appendix 4B.

Background:

The Budget Committee on February 11, February 25 and March 6, 2008, considered the following reports and letters:

- a. (March 4, 2008) Report from the City Manager and the Deputy City Manager and Chief Financial Officer, entitled "Budget Committee Recommended 2008 Operating Budget" (BU28.1);
- b. (November 26, 2007) Letter from City Clerk, entitled "Executive Committee Item 13.4 Operating Budget Impacts of New Waterfront Infrastructure" (BU26.1);
- c. (February 4, 2008) Report from City Manager, entitled "City-Wide Security Plan" (BU26.2 and BU27.7a);

- d. (June 28, 2007) Letter from City Clerk, entitled “Community Development and Recreation Committee Item 6.4 Use of Residential Fire Sprinklers in New Housing Projects” (BU26.3);
- e. (January 14, 2008) Report from Community Development and Recreation Committee, entitled “Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services” (BU26.4);
- f. (November 26, 2007) Letter from City Clerk, entitled “Economic Development Committee Item 9.5 Implementing ‘Talent Matters - Shaping Talent Strategies in a Changing World’” (BU26.5);
- g. (January 11, 2008) Letter from Councillor Suzan Hall, Ward 1 Etobicoke North, entitled “Building Costs – Franklin Carmichael Art Group” (BU26.6);
- h. (January 30, 2008) Report from General Manager, Parks, Forestry and Recreation, entitled “Response to Councillor Enquiry – Forestry Operations” (BU26.7);
- i. (February 4, 2008) Report from General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer, entitled “Final 2008 Fees - Getting to 70% Diversion by 2010” (BU26.8 and BU27.7b);
- j. (June 27, 2007) Letter from Public Works and Infrastructure Committee, entitled “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” (BU26.8a and BU27.7c);
- k. (November 5, 2007) Memo from Councillor Howard Moscoe, Ward 15 Eglinton-Lawrence, entitled “Service Cuts” (BU26.9);
- l. (February 4, 2008) Report from Chief Corporate Officer, entitled “City Electricity Purchase Strategy - Green Power” (BU26.10);
- m. (January 30, 2008) Letter from Councillor Doug Holyday, Ward 3 Etobicoke-Centre, entitled “Cost Saving Measures Related to Councillors' Office Budgets” (BU26.11);
- n. (November 16, 2007) Letter from Audit Committee, entitled “Auditor General's Office – 2008 Budget” (BU26.12);
- o. (December 28, 2007) Report from Chair, Toronto Police Services Board, entitled “Toronto Police Service – Parking Enforcement Unit: 2008 Operating Budget Request” (BU26.13);
- p. (December 31, 2007) Report from Chair, Toronto Police Services Board, entitled “Toronto Police Service – 2008 Operating Budget Request” (BU26.14 and BU27.7d);
- q. (December 28, 2007) Report from Chair, Toronto Police Services Board; entitled “Toronto Police Services Board – 2008 Operating Budget Submission” (BU26.15);

- r. (September 19, 2007) Letter from Board of Health, entitled “Toronto Public Health 2008 Operating Budget Request” (BU26.16 and BU27.7e);
- s. (January 29, 2008) Letter from City Librarian, entitled “Toronto Public Library 2008 Operating Budget” (BU26.17);
- t. (November 20, 2007) Letter from General Secretary, Toronto Transit Commission, entitled “2008 TTC Operating Budget” (BU26.18 and BU27.7f);
- u. (October 25, 2007) Letter from City Clerk, entitled “Executive Committee Item 10.44 Service Increases to Respond to Unanticipated Ridership Growth” (BU26.19 and BU27.7g);
- v. (November 15, 2007) Letter from General Secretary, Toronto Transit Commission, entitled “2008 Wheel Trans Operating Budget” (BU26.20 and BU27.7h);
- w. (April 30, 2007) Letter from City Clerk, entitled “Community Development and Recreation Committee Item 3.6 Enlargement of Supplies for School Food Programs” (BU26.21);
- x. (December 17, 2007) Letter from City Clerk, entitled “Executive Committee Item 15.23 Elimination of Blue Jay Ticket Purchases for Councillors” (BU26.22);
- y. (February 21, 2008) Letter from Chief General Manager, Toronto Transit Commission, entitled “Update on 2008 TTC Ridership” (BU27.7i);
- z. (February 19, 2008) Report from General Manager, Transportation Services, entitled “Re-Establishment of Mechanical Leaf Pick-up” (BU27.7j);
- aa. (February 22, 2008) Letter from Board of Health Budget Sub-Committee, entitled “Dog and Cat Licensing Strategy – 2008 Operating Budget Request” (BU27.7k);
- bb. (February 29, 2008) Report from the Deputy City Manager and Chief Financial Officer, entitled “Preliminary Operating Variance Report for the Year Ended December 31, 2007” (BU28.1a);
- cc. (February 26, 2008) Report from the Executive Director, Tourism Section Economic Development, Culture and Tourism Division, entitled “Coordinated Street Furniture Program: Funding for Tourist Information Component” (BU28.1b);
- dd. (February 28, 2008) Report from Deputy City Manager Richard Butts, entitled “Staff Resources for the Waterfront Secretariat” (BU28.1c);
- ee. (March 4, 2008) Letter from the Acting Chief Executive Officer, Toronto Zoo, entitled “2008 Stingray Exhibit at the Toronto Zoo” (BU28.1d); and
- ff. (March 4, 2008) from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – Revised 2008 Operating Budget Request” (BU28.1e).

The following Members of Council were present during the 2008 Operating Budget Hearings for Councillors on February 4, 2008:

- Councillor Brian Ashton
- Councillor Janet Davis
- Councillor Glenn De Baeremaeker
- Councillor Suzan Hall
- Councillor Doug Holyday
- Councillor Gloria Lindsay Luby
- Councillor Pam McConnell
- Councillor Cesar Palacio
- Deputy Mayor Joe Pantalone
- Councillor Karen Stintz
- Councillor Adam Vaughan

The Budget Committee held a statutory public meeting on February 5, 2008, and notice was given in accordance with the Municipal Code Chapter 441, Fees.

The following persons addressed the Budget Committee on February 5, 2008:

Carol Wilding, President and CEO, Toronto Board of Trade
Claire Hopkinson, Executive Director, Toronto Arts Council
John D. McKellar, Chair, Toronto Arts Council
Curtis Barlow
Karl Sprogis, Chair, Arts Etobicoke
Oni Windsor-Joseph, Member, Arts Etobicoke
Gregory Oh
Natalie Lue, Toronto International Film Festival Group
Joy Hughes
Georgia Kuich, President - Lakeshore Arts
Michael Shapcott, The Wellesley Institute, Director of Community Engagement
Inga Untiks, Scarborough Arts Council
Michael Rosenberg
Judith Andrew, Vice President - Ontario, Canadian Federation of Independent Business (CFIB)
Dave Rowins, Storytellers School of Toronto
Nataley Nagy, Textile Museum of Canada
Lola Rasminsky, Arts for Children of Toronto
Michael Rubinfeld, SummerWorks Theatre Festival
Jennifer Waring, Continuum
Riccarda Balogh, CAMMAC
John Van Burek, Artistic Director, Pleiades Theatre
Philip Cairns
Alejandro Freeland, Latino Canadian Cultural Association
Robert McKitrick
Nilan Perera
Kristen Fahrig

Monique Barry, Songwriters Expo
Ann La Plante, General Manager, Alliance for Canadian New Music Projects
Marshall Pynkoski, Artistic Director, Opera Atelier
Jane Hargraft, General Manager, Opera Atelier
Paul Clifford, UNITE HERE Local 75
Zeleda Davis, UNITE HERE
Cathy Melville, Storytellers School of Toronto
Mathew Jaskiewicz, Artistic Director, Toronto Sinfonietta
Laurie-Shawn Borzovoy, Chair, Urban Arts Toronto
Mimi Beck, Dance Curator, Dance Works
Jutta Mason
Jane Mercer, Toronto Coalition for Better Child Care
Michael Steeves, Homelessness Action Group
Ann Dembinski, President, Canadian Union of Public Employees Local 79
Tim Maguire, First Vice President, Canadian Union of Public Employees Local 79
Myna Wallin, Co-organizer, Toronto Small Press Book Fair
Michael Stohr, President, Music Africa
Dian Marie Bridge, Membership Manager, Playwrights Guild of Canada
Alexandra Montgomery, Executive Director, Gardiner Museum
Syrus Marcus Ware, Program Coordinator, Art Gallery of Ontario
Colin Hughes, Community Support Worker, Children's Aid Society of Toronto
Fred Sztabinski, Project Co-ordinator, Toronto Coalition for Active Transportation
Ferne Sinkins, Toronto Cat Rescue
Patrick Commisso
Anne Farrell, First Stage Child Care Centre
Dae Tong Huh, President, Korean-Canadian Literary Forum-21
Ken Wood
Graham Reid, Nu Jazz Society
Kiran Dhingra, Community Worker, Children's Aid Society of Toronto
Madi Piller, Toronto Animated Image Society
Franco Boni, Artistic Director, The Theatre Centre
Jacoba Knoopen, Executive Director, Toronto Alliance for the Performing Arts
Bill Allen, Board Member, The Royal Agricultural Winter Fair
Bob M. Jadavji, Chief Operating Officer, The Royal Agricultural Winter Fair
John Cartwright, President, Toronto York Region Labour Council
Iris Haussler, Artist
Cindy McCarthy, Child Care Advisory Committee
Franz Hartmann, Executive Director, Toronto Environment Alliance
Katrina Miller, Fair Deal for Our City
Martin Bragg, Artistic Producer, Canadian Stage Company
Brian Roussie, The Toronto Party
Karen Tisch, Executive Director, Ashkenaz Foundation
Mindy Hall, Ontario SPCA
Mark Ferguson, Vice President, Toronto Civic Employees Union Local 416
Darin Jackson, Toronto Civic Employees Union Local 416
Dave Behan
Geoff Currie

Mike Merriman, Vice-Chair, Local 416 Ambulance Unit
Hamish Wilson (Submission Filed)
Nathalie Karvonen, Executive Director, Toronto Wild Life Centre
Ruth Ruth Stackhouse, Toronto Arts Council
Pam Mazza, Toronto Island Community Association
Barry Lipton

The Budget Committee also received the following communications on February 5, 2008, and copies are on file in the Office of the City Clerk:

(February 4, 2008) e-mail from Tammy Thorne, Member, Toronto Cycling Advisory Committee (BU.New.BU25.1.1)
(February 1, 2008) e-mail from Paulette M. Blais (BU.New.BU25.1.2)
(February 4, 2008) e-mail from Hamish Wilson (BU.New.BU25.1.3)
(February 4, 2008) e-mail from Fred Sztabinski, Project Co-ordinator, Toronto Coalition for Active Transportation (TCAT) (BU.New.BU25.1.4)
(February 1, 2008) e-mail from Stephen Thiele and Brian Roussie, Co-Founders, The Toronto Party (BU.New.BU25.1.5)
(January 31, 2008) e-mail from Karl Keilhack (BU.New.BU25.1.6)
(February 4, 2008) letter from V. Roy Alpin (BU.New.BU25.1.7)
(February 5, 2008) e-mail from Carol Ann Price (BU.New.BU25.1.8)
(February 5, 2008) Submission from Betty Carr, Chairman of the Board of Directors, Toronto Board of Trade (BU.New.BU25.1.9)
(February 5, 2008) Submission from Carol Wilding, President & CEO, Toronto Board of Trade (BU.New.BU25.1.10)
(February 5, 2008) letter from Claire Hopkinson, Executive Director, Toronto Arts Council (BU.New.BU25.1.11)
(February 5, 2008) Submission from Karl Sprogis, Chair, Arts Etobicoke (BU.New.BU25.1.12)
(February 5, 2008) Submission from Michael Shapcott, The Wellesley Institute, Director of Community Engagement (BU.New.BU25.1.13)
(February 5, 2008) Submission from Judith Andrew, Vice President - Ontario, Canadian Federation of Independent Business (CFIB) (BU.New.BU25.1.14)
(February 5, 2008) letter from Ellen Frei, CAMMAC (BU.New.BU25.1.15)
(February 5, 2008) letter from Philip Cairns (BU.New.BU25.1.16)
(February 5, 2008) letter from Kristen Fahrig (BU.New.BU25.1.17)
(February 5, 2008) letter from Ann LaPlante, General Manager, Alliance for Canadian New Music Projects (BU.New.BU25.1.18)
(February 5, 2008) e-mail from Mathew Jaskiewicz, Artistic Director, Toronto Sinfonietta (BU.New.BU25.1.19)
(February 5, 2008) letter from Mimi Beck, Dance Curator, Danceworks (BU.New.BU25.1.20)
(February 5, 2008) letter from Jutta Mason, CELOS (Centre for Local Research into Public Space) (BU.New.BU25.1.21)
(February 5, 2008) letter from Michael Steeves, Homelessness Action Group (BU.New.BU25.1.22)
(February 5, 2008) letter from Ann Dembinski, President, Local 79 Canadian Union of Public Employees (BU.New.BU25.1.23)
(February 5, 2008) Submission from Myna Wallin, Co-organizer, Toronto Small Press Book Fair (BU.New.BU25.1.24)

(February 5, 2008) Submission from Alexandra Montgomery, Executive Director of the Gardiner Museum (BU.New.BU25.1.25)
(February 5, 2008) Submission from Anne Farrell, Program Manager of First Stage Child Care Centres (BU.New.BU25.1.26)
(February 5, 2008) letter from Dae-Tong Huh, President, Korean-Canadian Literary Forum-21 Press (KCLF-21) (BU.New.BU25.1.27)

(February 5, 2008) Submission from Bob M. Jadavji, The Royal Agricultural Winter Fair (BU.New.BU25.1.28)
(February 5, 2008) letter from Iris Haussler (BU.New.BU25.1.29)
(February 5, 2008) letter from Cindy McCarthy, Chair Child Care Advisory Committee (BU.New.Bu25.1.30)
(February 5, 2008) letter from Katrina Miller, Co-Chair of the Fair Deal for Our City Coalition (BU.New.BU25.1.31)
(February 5, 2008) letter from Brian Roussie, The Toronto Party (BU.New.BU25.1.32)
(February 5, 2008) letter from Darin Jackson, Chair, Animal Services, Toronto Civic Employees' Union Local 416 (BU.New.BU25.1.33)
(February 5, 2008) letter from Geoff Currie (BU.New.BU25.1.34)
(February 5, 2008) letter from Mike Merriman (BU.New.BU25.1.35)
(February 5, 2008) letter from Hamish Wilson (BU.New.BU25.1.36)
(February 5, 2008) Submission from Pam Mazza, Toronto Island Community Association (BU.New.BU25.1.37)
(February 5, 2008) letter from Barry Lipton, Resident, Toronto Island, submitting letters from approximately 20 Island Residents (BU.New.BU25.1.38)

for City Clerk

Merle MacDonald/acf
G:\SEC\Legislative Docs\2008\Standing\Budget\Letters\20080306\BU28.1.doc

List of Attachments:

Appendix 4A – Reports Recommended for Adoption
Appendix 4B – 2008 Operating Briefing Notes
Appendix 4C – Reports and Communications Recommended to be Received

Background Information

2008 Budget Committee Recommended Operating Budget (BU28.1)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11380.pdf>)

Appendix 1

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11396.pdf>)

Appendix 2

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11397.pdf>

Appendix 3

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11398.pdf>

Letter from City Council re use of residential fire sprinklers in new housing projects. (BU26.3)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9196.pdf>

City Council decision on Use of Residential Fire Sprinklers in New Housing Projects

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9197.pdf>

Letter from City Council re Enlargement of Supplies for School Food Programs (BU26.21)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9294.pdf>

Att 1 - City Council Decision Document re Enlargement of Supplies for School Food Programs

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9295.pdf>

Letter from City Council re Ex Committee Item 15.23 re Elimination of Blue Jay Ticket Purchases for Councillors (BU26.22)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9729.pdf>

City Council decision re Elimination of Blue Jay Ticket Purchases for Councillors

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9730.pdf>

City-Wide Security Plan (BU27.7a)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10889.pdf>

City-Wide Security Plan Attachment 1

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10890.pdf>

Preliminary Operating Variance Report for the Year Ended December 31, 2007 (BU28.1a)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11381.pdf>

Appendix A, B and C

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11392.pdf>

Letter - Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services (BU26.4)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10382.pdf>

Attach 1 - Report

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10383.pdf>

Letter from City Council - Implementing - Talent Matters - Shaping Talent Strategies in a Changing World (BU26.5)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9292.pdf>

City Council Decision Document re Implementing - Talent Matters - Shaping Talent Strategies in a Changing World

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9293.pdf>

Coordinated Street Furniture Program: Funding for Tourist Information Component (BU28.1b)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11376.pdf>

Final 2008 Fees - Getting to 70% Diversion by 2010 (BU27.7b)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10891.pdf>

Re-Establishment of Mechanical Leaf Pick-up (BU27.7j)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11332.pdf>)

Staffing Resources for the Waterfront Secretariat (BU28.1c)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11377.pdf>)

City Electricity Purchase Strategy - Green Power (BU26.10)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10510.pdf>)

Letter from Audit Committee - re Auditor General's Office - 2008 Budget (BU26.12)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9152.pdf>)

Report on Auditor General's Office - 2008 Budget
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9153.pdf>)

Appendix 1 -
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9154.pdf>)

Attachment 1 - Org Chart And Workforce
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9155.pdf>)

Attachment 2 - External Quality Control Review and Attachment 3 - National Association of Local Government Auditors
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9156.pdf>)

Toronto Police Service - Parking Enforcement Unit: 2008 Operating Budget Request (BU26.13)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9712.pdf>)

Toronto Police Services Board's 2008 Operating Budget Submission (BU26.15)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9711.pdf>)

Dog and Cat Licensing Strategy's 2008 Operating Budget Request (BU27.7k)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11353.pdf>)

Att 1
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11354.pdf>)

Att 2
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11355.pdf>)

Letter from the Toronto Public Library Board - the 2008 Operating Budget - City Manager Recommended Target (BU26.17)

(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10429.pdf>)

Report on 2008 Operating Budget - City Manager Recommended Target
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10430.pdf>)

Attach 1
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10431.pdf>)

Attach 2
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10432.pdf>)

Attach 3
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10433.pdf>)

Letter from City Council re Operating Budget Impacts of New Waterfront Infrastructure (BU26.1)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9176.pdf>)

Report on Operating Budget Impacts of New Waterfront Infrastructure
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-9177.pdf>)

Building Costs - Franklin Carmichael Art Group (BU26.6)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10629.pdf>)

Response to Councillor Enquiry - Forestry Operations (BU26.7)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10516.pdf>)

Letter from Public Works to Budget Committee re Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households (BU27.7c)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10893.pdf>)

Attach 1 - Letter from City Council - Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10894.pdf>)

Attach 2 - City Council Decision on Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10895.pdf>)

Report on Results of the Request for Proposal No. 0401-07-0059 - Contract for Recycling and Garbage Carts to Single-Family Households
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10892.pdf>)

Service Cuts (BU26.9)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10428.pdf>)

Cost Saving Measures Related to Councillors Office Budgets (BU26.11)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10489.pdf>)

Report from Toronto Police Service - 2008 Operating Budget Request (BU27.7d)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10896.pdf>)

Toronto Police Service - Revised 2008 Operating Budget Request (BU28.1e)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11419.pdf>)

Letter from Board of Health re Toronto Public Health 2008 Operating Budget Request (BU27.7e)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10909.pdf>)

Report on Toronto Public Health 2008 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10910.pdf>)

Letter received from Toronto Transit Commission re : 2008 TTC Operating Budget (BU27.7f)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10911.pdf>)

Report on 2008 TTC Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10912.pdf>)

Letter from City Council re Service Increases to Respond to Unanticipated Ridership Growth (BU27.7g)
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10913.pdf>)

City Council Decision Document re Service Increases to Respond to Unanticipated Ridership Growth
(<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10914.pdf>)

Letter from Budget Committee to City Council together with TTC letter re Service Increases to

Respond to Unanticipated Ridership Growth

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10915.pdf>

Update on 2008 TTC Ridership (BU27.7i)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11351.pdf>

Letter from TTC - re 2008 Wheel-Trans Operating Budget (BU27.7h)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10920.pdf>

Report from TTC - 2008 Wheel-Trans Operating Budget

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10919.pdf>

Appendix A - 2008 Operating Budget Summary

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-10921.pdf>

2008 Stingray Exhibit at the Toronto Zoo (BU28.1d)

<http://www.toronto.ca/legdocs/mmis/2008/bu/bgrd/backgroundfile-11393.pdf>

**Appendix 4A
2008 Operating Budget**

No. Reports Recommended for Adoption by the Budget Committee

Corporate

- BU27.7a (February 4, 2008) from the City Manager, entitled “City-Wide Security Plan”, as amended
- BU28.1a (February 29, 2008) from the Deputy City Manager and Chief Financial Officer, entitled “Preliminary Operating Variance Report for the Year Ended December 31, 2007”

Children’s Services

- BU26.4 (January 14, 2008) letter from the Community Development and Recreation Committee, entitled “Development of Child Care Centres with the Toronto District School Board and Native Child and Family Services”

Economic Development, Culture and Tourism

- BU26.5 (November 26, 2007) letter from the City Clerk, entitled “Economic Development Committee Item 9.5 Implementing ‘Talent Matters – Shaping Talent Strategies in a Changing World’”
- BU28.1b (February 26, 2008) from the Executive Director, Tourism Section, Economic Development, Culture and Tourism, entitled “Coordinated Street Furniture Program: Funding for Tourist Information Component”

Solid Waste Management Services

- BU27.7b (February 4, 2008) report from the General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer, entitled “Final 2008 Fees – Getting to 70% Diversion by 2010”

Transportation Services

- BU27.7j (February 19, 2008) report from the General Manager, Transportation Services, entitled “Re-Establishment of Mechanical Leaf Pick-up”

Waterfront Secretariat

- BU28.1c (February 28, 2008) from Deputy City Manager Richard Butts, entitled “Staff Resources for the Waterfront Secretariat”

Facilities and Real Estate

- BU26.10 (February 4, 2008) report from the Chief Corporate Officer, entitled “City Electricity Purchase Strategy – Green Power”

Auditor General’s Office

- BU26.12 (November 16, 2007) letter from the Audit Committee, entitled “Auditor General’s Office – 2008 Budget”

Parking Tag Enforcement and Operations

- BU26.13 (December 28, 2007) report from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – Parking Enforcement Unit: 2008 Operating Budget Request”

Toronto Police Services Board

BU26.15 (December 28, 2007) from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board – 2008 Operating Budget Submission"

Toronto Public Health

BU27.7k (February 22, 2008) from the Board of Health Budget Sub-Committee, entitled "Dog and Cat Licensing Strategy – 2008 Operating Budget Request"

Toronto Public Library

BU26.17 (January 29, 2008) letter from the City Librarian, entitled "Toronto Public Library 2008 Operating Budget"

**Appendix 4B
2008 Operating Briefing Notes**

Corporate Issues

1. 2008 Staff Recommended Approved Positions (Jan 28 – 001)
2. 2008 Staff Recommended Gapping (Jan 28 – 011)
3. Economic Factors (Jan 28 – 014)
4. Recommended Changes to Existing User Fee/Charges and New User Fees/Charges in the 2008 Operating Budget (Jan 28 – 016)

Citizen Centred Services “A”

Economic Development, Culture and Tourism:

5. Nuit Blanche (Feb 01 – 094)

Homes for the Aged:

6. Harmonization Costs (Feb 01 – 097)

Parks, Forestry and Recreation:

7. Aquatics Service Level Changes (Feb 01 – 099)
8. Aquatics Service Level Changes – Updated with Supplementary Information (Feb 25 – 136)
9. Changes to Toronto Island Ferry Fees and Operating Hours (Feb 25 – 143)
10. Increase and Expand Waterfront and Regional Parking Fees (Feb 01 – 104)
11. Urban Forestry Recommended Service Improvements (Feb 08 – 106)
12. Recreation User Fees and Permits (Feb 11 – 121)

Social Development, Finance and Administration:

13. The Impact of Downloaded Program Costs and Funding Shortfalls on the City’s 2008 Operating Budget (Feb 08 – 108)
14. Transfer of Positions to PF&R and EDCT (Feb 08 – 119)

Social Services

15. Toronto Social Services Caseload (Feb 11 – 132)

Corporate Accounts

Community Partnership and Investment Program:

16. Enlargement of Supplies for School Food Programs (Feb 11 – 134)

Appendix 4C
2008 Operating Budget
Reports and Communications Recommended by the Budget
Committee to be Received
Corporate

- BU26.1 (November 26, 2008) letter from the City Clerk, entitled “Executive Committee Item 13.4 Operating Budget Impacts of New Waterfront Infrastructure”
- Economic Development, Culture and Tourism**
- BU26.6 (January 11, 2008) letter from Councillor Suzan Hall, entitled “Building Costs – Franklin Carmichael Art Group”
- Parks, Forestry and Recreation**
- BU26.7 (January 30, 2008) report from the General Manager, Parks, Forestry and Recreation, entitled “Response to Councillor Enquiry – Forestry Operations”
- Solid Waste Management Services**
- BU27.7c (June 27, 2007) from the Public Works and Infrastructure Committee, entitled “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 PW6.16 and PW7.21”
- Transportation Services**
- BU26.9 (November 5, 2007) letter from Councillor Howard Moscoe, Ward 15 Eglinton-Lawrence, entitled “Service Cuts”
- City Council**
- BU26.11 (January 30, 2008) letter from Councillor Doug Holyday, Ward 3 Etobicoke Centre, entitled “Cost Saving Measures Related to Councillors Office Budgets”
- Toronto Police Service**
- BU27.7d (December 31, 2007) from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – 2008 Operating Budget Request”
- BU28.1e (March 4, 2008) from the Chair, Toronto Police Services Board, entitled “Toronto Police Service – Revised 2008 Operating Budget Request”
- Toronto Public Health**
- BU27.7e (September 19, 2007) from the Board of Health, entitled “Toronto Public Health 2008 Operating Budget Request”
- Toronto Transit Commission – Conventional**
- BU27.7f (November 20, 2007) from the General Secretary, Toronto Transit Commission, entitled “2008 TTC Operating Budget”
- BU27.7g (October 25, 2007) from the City Clerk, entitled “Executive Committee Item 10.44 Service Increases to Respond to Unanticipated Ridership Growth”
- BU27.7i (February 21, 2008) from the Chief General Manager, Toronto Transit Commission, entitled “Update on 2008 TTC Ridership”
- Toronto Transit Commission – Wheel-Trans**
- BU27.7h (November 15, 2007) from the General Secretary, Toronto Transit Commission, entitled “2008 Wheel-Trans Operating Budget”

Toronto Zoo

BU28.1d (March 4, 2008) from the Acting Chief Executive Officer, Toronto Zoo,
entitled "2008 Stingray Exhibit at the Toronto Zoo"