



Decision Letter

Budget Committee

BU20.1	ACTION	Amended		Ward:All
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2012 Capital and Operating Budgets

Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees

Committee Decision

The Budget Committee:

- Adopted the following recommendations regarding the 2012 Capital Budget and 2013-2021 Capital Plan

2012 Capital Budget and 2013-2021 Capital Plan

Parks, Forestry and Recreation - Capital

- That City Council request the Deputy City Manager – Cluster A to prioritize on new splashpads or waterplays to be built as a result of savings on capital cost of five wading pools

Fire Services - Capital

- Letter (September 6, 2011) from the Executive Committee forwarding a report (August 5, 2011) from the Chief Executive Officer, Exhibition Place entitled "City of Toronto Lease – 90 Quebec Street Fire Hall at Exhibition Place" (BU20.1f), recommending as follows:

That City Council approve of a lease with the City for Toronto Fire Services use of the Fire Hall at 90 Quebec Street for a 20-year term based on the terms and conditions outlined in this report and any other terms that may be required by the Chief Executive Officer of Exhibition Place and the City Solicitor

Accountability Offices - Capital

- Report (November 23, 2011) from the Office of the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar 2012-2021 Capital Plan" (BU20.1o), recommending:

That City Council approve the 2012-2021 Capital Budget and Plan for the Office of the Lobbyist Registrar at \$2.000 million as submitted.

- d Report (November 24, 2011) from the Office of Ombudsman, entitled "Office of the Ombudsman – 2012-2021 Capital Plan" (BU20.1p), recommending::

That City Council approve the 2012-2021 Capital Budget and Plan for the Office of the Ombudsman at \$1.200 million as submitted.

Toronto Transit Commission

- e. Letter (September 20, 2011) from the General Secretary, Toronto Transit Commission, entitled "Amended 2012-2016 Capital Program and 10 Year Forecast – Shortfall Reduction Plans" (BU20.1t), and recommending that City Council:
1. Approve an amended 2012-2016 Capital Program and 10 Year Forecast as a result of Shortfall Reduction Plan Changes in the amount of \$725.0 million as outlined in this report and as summarized in Appendix A, resulting in the following revised budget requirements:
 - a. a 2012 Capital Budget in the amount of \$1,079.8 million, noting that identified capital funding sources are more than sufficient to fund the 2012 capital budget request;
 - b. the 2012-2016 Capital Program in the amount of \$4.334 billion, noting that the capital expenditures needed to maintain the existing transit system in a state-of-good repair over this 5 year period exceed currently identified.

Transportation Services - Capital

- f. That paid duty budget in the Capital budget be no greater than \$200,000.

City Planning - Capital

- g. Letter (November 15, 2011) from the Planning and Growth Management Committee entitled "2011-2012 Avenue Studies – Request for Direction Report" (BU20.1u), recommending that:
1. The City Planning Division's 2011 Capital budget funds for Avenue Studies and \$270,000 of the proposed 2012 capital budget funds for Avenue Studies be allocated to the Eglinton-Scarborough Crosstown Planning Study.
 2. Adopted the recommendations in the Capital Analyst Notes for Tax Supported

Programs and Toronto Parking Authority, as amended by the foregoing.

3. Requested the Deputy City Manager and Chief Financial Officer to submit to the Budget Committee at its meeting on January 9, 2012, a Corporate Report outlining the 2012 Capital Budget and 2013-2021 Capital Plan, as recommended by the Budget Committee.
4. Adopted the following recommendations regarding the 2012 Operating Budget

2012 Operating Budget

Children's Services - Operating

- a. That the 2012 Recommended Operating Budget for Children's Services be increased by \$2.3 million gross \$0 net, with funding from the Child Care Capital Reserve Fund XR1103, to reflect the delayed spending of the grant in 2011 to the Toronto District School Board (TDSB) for the construction of the child care facility at Churchill Public School, in accordance with the terms of the agreement between the City and the TDSB, as approved by Council on November 29, 2011.

Parks, Forestry and Recreation – Operating

- b. That the Welcome Policy implement a subsidy cap of \$455 for children and youth and \$212 for adults to ensure that more families are served under the policy.
- c. That prior to tabling a proposed agreement between the City and the TDSB for use of TDSB pools by the City, the General Manager of Parks, Forestry and Recreation, in cooperation with the Steering Committee established to negotiate the renewal of the City/TDSB agreement, consult with the aquatic community, including the Aquatic Working Group, on the future city use of the remaining 26 pools under the current agreement;
- d. That the consultation should compare and consider the following information on City-owned and operated pools, TDSB pools utilized by the City under the current agreement, and the TDSB pools operated under Toronto Lands Corporation:
 - a. Participant numbers and user classes by location
 - b. Revenues: permits and program fees by location
 - c. Hours of usage
 - d. Pool distribution
- e. That the consultation inform the development of an aquatics plan for residents of the City that rationalizes future pool use.
- f. That City Council request staff to look at ways to bring in new permit revenue

at all of the 33 Toronto District School Board pools used by the City.

- g. Letter (December 6, 2011) from City Council advising that on November 29, 20 and December 1, 2011, it referred consideration of the new Parks, Forestry and Recreation permit fees for the use of outdoor ovens in City Parks to the 2012 Budget process. The outdoor oven user fee will be \$23.05 for Commercial/Private/Non-Resident parties using an outdoor oven while Not-for-Profit/Resident parties wanting to use an outdoor oven for community events will be charged \$11.53. \$0.004 million in additional revenue for the new fees, with zero net budget impact, is reflected in the 2012 Recommended Budget for Parks, Forestry and Recreation. (BU20.1ab)

Accountability Offices - Operating

- h. That the 2012 Operating Budgets for the Accountability Offices be amended by providing P Cards, TTC Cards and Green P Parking Cards.
- i. Letter (July 5, 2011) from the Audit Committee entitled "Auditor General's Office – 2012 Operating Budget, recommending that the Auditor general's Office budget for 2012 be maintained at the same level as the 2011 Auditor General's Office budget. (BU20.1a)
- j. Report (November 23, 2011) from the Integrity Commissioner entitled "Office of the Integrity Commissioner – 2012 Operating Budget", recommending that the 2012 Operating Budget of \$211.0 thousand for the Office of the Integrity Commissioner be approved. (BU20.1b)
- k. Report (November 23, 2011) from the Lobbyist Registrar entitled "Office of the Lobbyist Registrar – 2012 Operating Budget", recommending that the 2012 Operating Budget of \$1,052.3 thousand net for the Office of the lobbyist Registrar be approved (BU20.1c)
- l. Report (November 24, 2011) from the Ombudsman entitled "Office of the Ombudsman – 2012 Operating Budget", recommending that the 2012 Operating Budget of \$1,421.1 thousand gross and net for the Office of Ombudsman be approved. (BU20.1d)

City Planning - Operating

- m Report (November 25, 2011) from the Deputy City Manager Cluster B entitled "Development Application Review Fees – 2012 Operating Budget" (BU20.1e), recommending that:
 - i. City Council adopt the Fee Schedule for Planning Applications set out in Appendix 1 to this report effective April 1, 2012 and that the Municipal Code Chapter 441-4 be amended accordingly;
 - ii. City Council authorize the City Solicitor to introduce the necessary bills to give effect to these recommendations.

Fleet Services - Operating

- n. The 2012 Recommended Operating Budget for Fleet Services be reduced by \$1.077 Million gross and \$0 net to reflect costs savings for fleet maintenance and fuel charges to Transportation Services as a result of the recommended service efficiencies in Street Sweeper Sale, Mechanical Sweeping and Manual Cleaning, and the replacement of Mechanical Leaf collection to Bagged Leaf collection.

Toronto Police Services Parking Enforcement Unit – Operating

- o. Report from the Chair, Toronto Police Services Board (October 14, 2011) entitled "Toronto Police Service –Parking Enforcement Unit: 2012 Operating Budget Request" (BU20.1j), recommending as follows:
 - i. Approve a 2012 net operating budget request of \$42.1 Million, a \$1.6 Million increase over the adjusted 2011 net budget
5. Adopted the recommendations in the Operating Analyst Notes for Tax Supported Programs and Toronto Parking Authority, as amended by the foregoing.
 6. Requested the Deputy City Manager and Chief Financial Officer to submit to the Budget Committee at its meeting on January 9, 2012, a Corporate Report outlining the 2012 Operating Budget, as recommended by the Budget Committee.
 7. Deferred the following motions to the wrap-up meeting of the Budget Committee on January 9, 2012:

Economic Development and Culture - Capital

- a. That the Economic Development and culture Capital Budget be increased by \$1,000 Million gross (\$0.500 Million net) on a one-time basis to accommodate additional projects in the BIA Streetscape Improvement Program, and that these additional funds be offset by an equal reduction in the Neighbourhood Improvement Program in Transportation Services.

Parks, Forestry and Recreation - Operating

- b. That City Council authorize the amendment and harmonization of the existing indoor pool drop-in fees of \$1.00 (incl. tax) for pre-school, seniors, children and youth, and \$2.00 (incl. tax) for adults into one fee of \$2.00 (incl. tax) for all ages at both indoor and outdoor pools and direct the General Manager to implement the new fee at all indoor and outdoor pools, as soon as possible.
- c. That Sir Wilfrid Laurier Collegiate swimming pool be removed from the list of swimming pools not to have programming by the City of Toronto.
- d. That the funding to support the cost to maintain and operate the Sir Wilfrid

Laurier Collegiate pool be taken from the Toronto Environment Office Budget.

- e. That City Council direct the City Manager and the General Manager of Parks, Forestry and Recreation to conduct a pilot program for the establishment of an automated optional or mandatory donation and/or contribution strategy at City of Toronto attractions that are currently free of charge. The parameters of such a pilot would include but not be restricted to the following:
 - i. the selection of up to 10 sites for not less than 24 months with the launch being prior to peak season and the end just after peak season;
 - ii. using existing technology, notably the automatic pay system used by the Toronto Parking Authority in conjunction with their collection, security and payment systems;
 - iii. that appropriate explanatory signage be incorporated into the program;
 - iv. that study updates be presented on a semi-annual basis to the Parks and Environment Committee.

- 8. Deferred consideration of the following recommendation until the City has considered the report from the Riverdale Coalition, no later than July 2012.

That City Council direct the General Manager, Parks, Forestry and Recreation, to implement a Riverdale Farm visit fee of \$2.00 including taxes, for every visitor to the Riverdale Farm, and to make all the necessary changes to the farm infrastructure to collect the fee.

- 9. Referred the following motions to staff for a report related to Community Centres, as well as the Student Nutrition Program, and be submitted to the Budget Committee on January 9, 2012, with potential sustainable offsets that could be used to eliminate these 2012 service adjustment.

- a. That the Thistletown Community Centre be removed from the list of locations from which programming would be eliminated, subject to the corresponding offset to be provided by Councillor Crisanti.
- b. That the motion regarding Thistletown Community Centre be amended by adding the following Community Centres to the list:

McNicoll Community Centre, The Elms, Fairmount Park Community Centre, John G. Althouse, Bloordale, Brown Community Centre, Keele Community Centre, James S. Bell Community Centre, Hillcrest Community Centre, Thistletown Community Centre, Earl Beatty Community Centre; and John English Community Centre, subject to the corresponding offset to be provided by Councillor Mihevc.a

- 10. Requested staff to give consideration to using the revenue generated from the recommendation on new fee for indoor and outdoor pools towards the Student Nutrition

Program, and report thereon to the January 9, 2012 final wrap-up meeting of the Budget Committee.

11. Referred the following recommendations 2 and 3 contained in the letter (June 16, 2011) from the General Secretary, Toronto Transit Commission, entitled "2012 Toronto Transit Commission Operating Budget", to the City Treasurer for necessary action. (BU20.1k)

"2. Confirmation of the establishment of an additional long-term subsidy receivable in the amount of \$13.68 million to cover post-retirement benefit non-cash expenses for 2012 consistent with previous accounting treatment approved by Council.

3. Confirmation of the establishment of an additional long-term subsidy receivable in the amount of \$14.0 million to cover accident claims non-cash expenses for 2012 consistent with previous accounting treatment approved by Council as noted in recommendation 2 above."

12. Received, for information, the following:

- a. Report (October 14, 2011 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2012-2021 Revised Capital Plan Request" (BU20.1q), recommending

That City Council approve the 2012-2021 revised capital program with a 2012 net request of \$24.7M (excluding cash flow carry forwards from 2011), and a net total of \$316.8M for 2012-2021, as detailed in Attachment A, contained in Appendix A of the report.

- b. Report from the Chair, Toronto Police Services Board (October 25, 2011) entitled "Toronto Police Service – 2012 Revised Operating Budget Request" (BU20.1h), recommending as follows:
 - i. Approve the Toronto Police Service's 2012 net operating budget request of \$936.3 Million, which achieves \$43.1 Million of the \$91 Million (or 4.6 of the 10%) City reduction target.
 - ii. Approve the deferral of the increased contribution to the City's Sick Pay Gratuity Reserve, on the condition that any Service surpluses in 2011 (up to \$6.5 Million) be allocated to the City Sick Pay Reserve.
- c. Report (October 25, 2011) from the Toronto Police Services Board, entitled "Toronto Police Services Board – 2012 Operating Budget Request" (BU20.1i), recommending that City Council approve a net 2012 operating budget request of \$2,251,600 which is a decrease of 5.2% over a projected 2011 budget of \$2,374,100.
- d. Letter (June 16, 2011) from the General Secretary, Toronto Transit Commission, entitled "2012 – 2016 Capital Program and 10 Year Forecast". (BU20.1s)

- e. Recommendation 1c contained in the letter (September 20, 2011) from the General Secretary, Toronto Transit Commission, entitled "Amended 2012-2016 Capital Program and 10 Year Forecast – Shortfall Reduction Plans", (BU20.1t)
 - 1c. the 2012-2021 TTC Capital Forecast in the amount of \$6.274 billion, noting that the capital expenditures needed to maintain the existing transit system in a state-of-good-repair over this 10 year period still exceed currently identify capital funding sources by about \$806.7 million.
- f. Letter (May 27, 2011) from the City Clerk transmitting a report entitled "Fire Services Master Plan, 2007 – Implementation Status – 2012 Operating Budget". (BU20.1g)
- g. Letter (July 26, 2011) from the Toronto Board of Health, entitled "Toronto Public Health – 2012-2021 Capital Budget and Plan Request" (BU20.1r), - recommending that:
 - 1. City Council approve a 2012 Recommended Capital Budget for Toronto Public Health with a total project cost reduction of \$1.452 million and a 2012 cash flow of \$5.121 million and future year commitments of \$3.835 million. The 2012 Capital Budget is comprised of the following:
 - a. new cash flow funding for:
 - i. one new sub-project and five change in scope sub-projects with a 2012 total project cost reduction of \$1.452 million that requires a reduction in future year commitments of \$0.010 million in 2013; \$0.555 million in 2014; and \$0.887 million in 2015.
 - ii. one new and four previously approved sub-projects with a 2012 cash flow of \$4.338 million and future year commitments of \$2.652 million in 2013, \$1.353 million in 2014 and \$1.282 million in 2015.
 - b. 2011 approved cash flow for one previously approved sub-project with carry forward funding from 2011 into 2012 totalling \$0.783 million.
 - 2. City Council approve the 2013-2021 Capital Plan for Toronto Public Health totalling \$26.266 million in project estimates, comprised of \$0.754 million in 2013, \$2.595 million in 2014, \$3.001 million in 2015, \$3.392 million in 2016, \$3.388 million in 2017, \$3.363 million in 2018, \$3.373 million in 2019, \$3.4 million in 2020, and \$3 million in 2021.
- h. Recommendation 1 contained in the letter (June 16, 2011) from the General Secretary Toronto Transit Commission, entitled "2012 Toronto Transit

Commission Operating Budget": (BU20.1k)

"1. That the Budget Committee approve the preliminary 2012 Transit Operating subsidy to the TTC."

- i. Letter (June 16, 2011) from the General Secretary, Toronto Transit Commission, entitled "2012 Wheel-Trans Operating Budget" (BU20.1 l)
 - j. Letter (September 13, 2011) from the Board of Health, entitled "Toronto Public Health 2012 Operating Budget Request" (BU20.1m)
 - k. Letter (September 20, 2011) from the General Secretary, Toronto Transit Commission, entitled "Amended 2012 TTC and Wheel-Trans Operating Budget" (BU20.1n)
 - l. Briefing Notes 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15, 21, 23, 24, 25, 26, 27 and 28, and the Confidential Briefing Note .
13. Noted that the previously requested Briefing Notes from Toronto Fire Services and the Parks, Forestry and Recreation would be provided to the Budget Committee at its meeting on January 9, 2012.
- a. Fire Services - Briefing Note on the process, criteria and analysis that the Fire Underwriters Survey Commercial Classification will undertake in 2012 as a result of the proposed 2012 Operating Budget for the City of Toronto. .
 - b. Parks, Forestry and Recreation Staff - Briefing Note on the following:
 - i a further breakdown of which "drop in" programs are charged fees, and what criteria are used for each;
 - ii. a summary of the program availability and capacity for registration in the pools and community centres to be closed; and
 - iii. further information on school board swims that occur in school pools listed for closure.
14. Referred the following back to the City Manager:
- a. Memo (November 21, 2011) from the City Manager to the City Librarian, regarding Toronto Public Library – Service Efficiency Study (BU20.1v)
 - b. Memo (November 17, 2011) from the City Manager to the Chief General Manager, Toronto Transit Commission, regarding Toronto Transit Commission – Service Efficiency Study (BU20.1w)
 - c. Memo (November 17, 2011) from the City Manager to the Chair, Toronto Police Services Board, and the Chief of Police, Toronto Police Service, regarding

Toronto Police Service – Service Efficiency Study (BU20.1x)

Origin

(November 28, 2011) Report from the City Manager and the Chief Financial Officer

Summary

The Budget Committee at its meeting on December 2, 5 and 6, 2011:

1. Deferred the 2012 Capital and Operating Budgets and related reports until the wrap-up meeting on December 9 and 13, 2011.
2. Requested the following staff to provide Briefing Notes to the wrap-up meeting on December 9 and 13, 2011:

City Manager's Office

- a. the City Manager - Briefing Note on staffing in the Access and Equity Unit of the City Manager's Office, in particular staffing numbers and trends over the last decade.

General

- b. the Deputy City Manager and Chief Financial Officer - Confidential Briefing Note on all the areas that are being contracted out including divisions and number of employees, etc.

Economic Development and Culture

- c. the General Manager of Economic Development and Culture - Briefing Note listing which BIA Capital Cost-Share requests have, and have not been, recommended for funding in the 2012 Capital Budget, broken down by Ward and BIA.

Parks, Forestry and Recreation

- d. the General Manager of Parks, Forestry and Recreation - Briefing Note showing a comparison of the number of residents who will be able to access the Welcome Policy in 2012 under the current program-based allocation with the number of residents who would be able to access Welcome Policy if it were converted to a dollar-based allocation.

Further, provide the criteria used to identify TDSB shared community centres.

- e. the General Manager of Parks, Forestry and Recreation - Briefing Note which includes a breakdown of existing fees and proposed fees for ice permit fees and instructional programs.

- f. the General Manager of Parks, Forestry and Recreation - Briefing Note regarding the seven pools - hours of use by each group per pool and when available; amount of maintenance required; number of people on waiting lists for programs provided by the City.
- g. the General Manager of Parks, Forestry and Recreation - Briefing Note on Arenas- names of user groups and number of hours for the 10 arenas slated to close during daytime hours.

Toronto Public Library

- h. the Chief Librarian - Briefing Note on barriers to the Toronto Public Library charging a fee for DVD rental and options to address those barriers, including what legislative changes are required.

Emergency Medical Services

- i. the Chief of Toronto EMS - Briefing Note on the impact of a hiring deferral on predicted 2012 and 2013 response times.

Social Development, Finance and Administration

- j. the Executive Director, Social Development, Finance and Administration - Briefing Note on the anticipated loss of additional revenues by organizations receiving CPIP Grants as a result of a 10% reduction of CPIP Grants.

Community Partnership and Investment Program

- k. staff provide a Briefing Note on how much private, Provincial and Federal funding is leveraged off of the City Funding in the CPIP portfolio.

Toronto Transit Commission

- l. the City Manager, Deputy City Manager and Chief Financial Officer and the Chief General Manager of the TTC - Briefing Note on the advisability of adopting a multi-year subsidy and fare strategy that would include a commitment to an operating subsidy of no less than \$404.1 million in each of 2012, 2013 and 2014 and annual fare increases of 10 cents in each of 2012, 2013 and 2014.

City Planning

- m. the Chief Planner and Executive Director, City Planning - Briefing Note on the following:
 - 1. the case load per staff number ratio for each of the District Panels including:
 - a. the number of staff and number of applications and the average

number of items on each agenda;

- b. the average length of time to get an application reviewed at a hearing from point of application to decision.

Transportation Services

- n. the General Manager, Transportation Services - Briefing Note on the total cost of the Graffiti Eradication Program, including enforcement, inspection, contracted removal services, and new staff hires
- o. the General Manager, Transportation Services - Briefing Note summarizing the disposition of revenues generated by the Street Furniture Program, e.g. staff, capital, etc.
- p. the General Manager, Transportation Services - Briefing Note on the list of projects deferred as a result of \$16 million reduction in 2012 Capital Plan from the 2011 Approved Capital Plan.

Toronto Environment Office

- q. staff from the Toronto Environment Office - Briefing Note with a list of climate change Council approved mitigation and adaptation measures not yet completed.
- r. staff from the Toronto Environment Office - Briefing Note on redirecting current and proposed programmes to address the unfunded remediation and replanting strategy required as a result of the Emerald Ash Borer infestation

Toronto Transit Commission

- s. the Chief General Manager, Toronto Transit Commission provide a Briefing Note to the wrap up meeting on the following:
 - 1. alternative strategies to minimize the cost for Wheeltrans of transporting dialysis patients; and
 - 2. the capital requirements and capital forecast implications of staying with current passenger loading standards.

Toronto Parking Authority

- t. staff from the Toronto Parking Authority -- Briefing Note on how much could be transferred to the operating payments from the Toronto Parking Authority if the number of parking lots in the 2012 - 2022 Capital Plan were reduced to the number projected in the 2011 - 2021 Capital Plan.

- 3. Deferred consideration of the following motions to the wrap-up meeting on December 9 and 13, 2011:

Toronto Police Service – Operating Budget

Moved by Councillor Milczyn

- a. That the 2012 Operating Budget for the Toronto Police Service be reduced by \$4,291.3 Million net, through efficiencies within the civilian staff complement or non-salary expenditures.

Accountability Offices – Operating Budget

Moved by Councillor Parker

- b. That the 2012 Operating Budget for the Accountability Officers be amended by providing P Cards, TTC Cards and Green P Parking Cards.

Parks Forestry and Recreation - Operating Budget -

Moved by Councillor Del Grande

- c. That City Council authorize the creation of a new outdoor drop-in swim fee for all ages of \$2.00 including taxes, and direct the General Manager to implement the new fee at all outdoor pools, including Kids Town, as soon as possible.
- d. That City Council direct the General Manager, Parks, Forestry and Recreation, to implement a Riverdale Farm visit fee of \$2.00 including taxes, for every visitor to the Riverdale Farm, and to make all the necessary changes to the farm infrastructure to collect the fee.
- e. That City Council request the Deputy City Manager – Cluster A to prioritize planning on new splashpads to be built as a result of savings on capital costs of five wading pools.
- f. That the Welcome Policy implement a subsidy cap per family to ensure that more families are served under the policy.

Moved by Councillor Crisanti

- g. That the Thistletown Community Centre be removed from the list of locations from which programming would be eliminated, subject to the corresponding offset to be provided by Councillor Crisanti on December 9, 2011.

Transportation Services – Capital Budget

Moved by Councillor Del Grande

- h. That paid duty budget in the Capital budget be no greater than \$200,000.

Background Information

(November 28, 2011) 2012 Staff Recommended Operating Budget - Affordable Housing Office
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42931.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Children's Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42932.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Children's Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42978.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Court Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42933.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Court Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42979.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Economic Development and Culture
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42934.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Economic Development and Culture
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42980.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Emergency Medical Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42948.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Emergency Medical Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42981.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Financial Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42992.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Long-Term Care Homes and Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42949.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Long-Term Care Homes and Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42982.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Parks, Forestry and Recreation
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42950.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Parks, Forestry and Recreation
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42983.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Shelter, Support and Housing Administration
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42951.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Shelter, Support and Housing Administration
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42984.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Social Development, Finance and Administration
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42952.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Employment and Social Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42953.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Employment and Social Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42985.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - 311 Toronto
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42954.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - 311 Toronto
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42986.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - City Planning
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42955.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - City Planning
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42987.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Fire Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42956.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Fire Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42988.pdf>)

(November 28, 2011) Original 2012 Staff Recommended Operating Budget - Policy, Planning, Finance and Administration (PPFA) and Toronto Environment Office (TEO)
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42957.pdf>)

(November 30, 2011) Revised 2012 Staff Recommended Operating Budget - Policy, Planning, Finance and Administration (PPFA) and Toronto Environment Office (TEO)
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43020.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Municipal Licensing and Standards
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42935.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Technical Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42936.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Building
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42937.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Transportation Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42938.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Transportation Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42989.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Facilities Management and Real Estate
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42939.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Facilities Management and Real Estate
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42991.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Fleet Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42941.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Fleet Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42993.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Information and Technology
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42940.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Information and Technology
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42994.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Office of the Chief Financial Officer
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42942.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Office of the Treasurer
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42943.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - City Manager's Office
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43015.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - City Clerk's Office
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43016.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - City Clerk's Office
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42996.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - City Council
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42958.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Legal Services
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42959.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Office of the Mayor
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42960.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Accountability Offices
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42961.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Accountability Offices
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42995.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Community Partnership and Investment Program
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42962.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Arena Boards of Management
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42964.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Association of Community Centres
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42965.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Exhibition Place
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42966.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Exhibition Place
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42999.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Heritage Toronto
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42967.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Theatres
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42968.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto and Region Conservation Authority
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42969.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto and Region Conservation Authority
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43001.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Atmospheric Fund
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42970.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Police Service and Services Board
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42971.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto Police Service
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43002.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Parking Tag Enforcement and Operations
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42963.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Public Health
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42972.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto Public Health
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43003.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Public Library
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42973.pdf>)

(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto Public Library
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43004.pdf>)

(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Zoo

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42974.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto Zoo
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43005.pdf>
(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Transit Commission
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42975.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto Transit Commission
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43007.pdf>
(November 28, 2011) 2012 Staff Recommended Operating Budget - Yonge-Dundas Square
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42976.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Yonge-Dundas Square
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43006.pdf>
(November 28, 2011) 2012 Staff Recommended Operating Budget - Toronto Parking Authority
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42977.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Toronto Parking Authority
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43008.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Sony Centre for the Performing Arts
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43000.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Sustainable Energy Plan
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42997.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Union Station
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42998.pdf>
(November 28, 2011) 2012 Staff Recommended Capital Budget - Waterfront Revitalization Initiative
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42990.pdf>
(November 28, 2011) 2012 Operating Budget - Appendices 3 - Recommended Service Changes - All Programs
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43009.pdf>
(December 2, 2011) List of Confidential Attachments to 2012 Operating Budget - Recommended Services Changes - All Programs (Appendices 3)
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43014.pdf>
(December 1, 2011) Confidential Attachment to Appendix 3 publicly released on December 1, 2011 - Parks, Forestry and Recreation Services
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43017.pdf>
(December 2, 2011) Confidential Attachment to Appendix 3 publicly released on December 2, 2011 - Long Term Care Homes and Services - Cover Page
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43021.pdf>
(December 2, 2011) Confidential Attachment to Appendix 3 publicly released on December 2, 2011 - Long Term Care Homes and Services
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43018.pdf>
(November 28, 2011) 2012 Operating Budget - Appendices 4 - Recommended New and Enhanced Services - All Programs
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43010.pdf>
(December 2, 2011) Presentation on the Toronto Police Service - 2012 Recommended Operating Budget and 2012 - 2021 Capital Plan
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43011.pdf>
(December 2, 2011) Presentation by the Deputy City Manager and Chief Financial Officer on Internal Services - 2012 Recommended Operating Budget and 2012 - 2021 Capital Budget and Plan
<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43022.pdf>
(December 5, 2011) Presentation by the Integrity Commissioner on the 2012 Operating Budget

of the Office of the Integrity Commissioner

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42947.pdf>)

(December 2, 2011) Presentation by Lobby Registrar on the 2012 Operating Budget and 2012 - 2021 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42944.pdf>)

(December 2, 2011) Presentation by the Toronto Ombudsman on the 2012 Operating Budget and 2012 - 2021 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42945.pdf>)

(December 5, 2011) Presentation on the 2012 Staff Recommended Operating and Capital Budgets Citizen Centred Services "A"

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-42946.pdf>)

(December 5, 2011) Presentation on Toronto Public Health - 2012 Recommended Operating Budget and 2012 - 2021 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43012.pdf>)

(December 5, 2011) Presentation on the Toronto Public Library - 2012 Recommended Operating Budget and 2012 - 2021 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43013.pdf>)

(December 6, 2011) Presentation on the Citizen Centred Services "B" - 2012 Recommended Operating Budget and 2012 - 2021 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43019.pdf>)

(December 6, 2011) Presentation on the Toronto Transit Commission - 2012 Recommended Operating Budget and 2012 - 2021 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43023.pdf>)

(December 6, 2011) Budget Committee Decisions from its meeting of December 2, 5 and 6, 2011

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43077.htm>)

(December 8, 2011) Budget Committee Decisions from its meeting of December 7 and 8, 2011

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43916.pdf>)

Communications

(December 9, 2011) Letter from Honourable Art Eggleton, P.C. (BU.Main.BU20.1.1)

(<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27443.pdf>)

(December 9, 2011) Petition from Megan Segsworth, Bedford Park Public School forwarding 405 electronic signatures regarding Pools (BU.Main.BU20.1.2)

(December 9, 2011) Petition from Anna Roussakis, East York Collegiate forwarding 596 signatures regarding Cutting of the Breakfast Program (BU.Main.BU20.1.3)

(December 12, 2011) E-mail from Elizabeth Barbaza-Cousineau, Sharon Norton-Robertson, Sarah Wallace, Janet Maynard, Evadne Macedo and Darren Kirkwood, and Kathleen Ward (BU.Main.BU20.1.4)

(December 11, 2011) E-mail from Corrie Galloway (BU.Main.BU20.1.5)

(December 10, 2011) E-mail from Carolyn Johnson (BU.Main.BU20.1.6)

(December 7, 2011) E-mail from Sonja Greckol, PhD, Toronto Women's City Alliance (TWCA) Steering Committee (BU.Main.BU20.1.7)

(<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27449.pdf>)

(December 11, 2011) E-mail from Audrey M. (BU.Main.BU20.1.8)

(December 11, 2011) E-mail from Tom Carnwell (BU.Main.BU20.1.9)

(December 11, 2011) E-mail from Nick Telidis (BU.Main.BU20.1.10)

(December 11, 2011) E-mail from Alex Telidis (BU.Main.BU20.1.11)

(December 11, 2011) E-mail from Margaret J. McGovern, Chair, Toronto Caucus, Canadian Federation of University Women (BU.Main.BU20.1.12)

(<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27454.pdf>)

(December 9, 2011) E-mail from Beth Wilson, Senior Researcher, Social Planning Toronto (BU.Main.BU20.1.13)
<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27455.pdf>
 (December 10, 2011) E-mail from Sheila Miller (BU.Main.BU20.1.14)
 (December 9, 2011) E-mail from Dianne Knight (BU.Main.BU20.1.15)
 (December 9, 2011) E-mail from Bruna Nota (BU.Main.BU20.1.16)
 (December 9, 2011) E-mail from Laura Garton (BU.Main.BU20.1.17)
 (December 9, 2011) E-mail from Doug Campbell (BU.Main.BU20.1.18)
 (December 8, 2011) E-mail from Sheila Boudreau (BU.Main.BU20.1.19)
 (December 9, 2011) E-mail from Douglas Hart, President, Watershed Technologies Inc. (BU.Main.BU20.1.20)
<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27462.pdf>
 (December 9, 2011) E-mail from Soraya Mohamed (BU.Main.BU20.1.21)
 (December 9, 2011) E-mail from Mano Narayanan (BU.Main.BU20.1.22)
 (December 9, 2011) E-mail from Natalie Litwin, Transport Action Ontario (BU.Main.BU20.1.23)
<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27465.pdf>
 (December 9, 2011) E-mail from Derek Rose (BU.Main.BU20.1.24)
 (December 9, 2011) E-mail from Miguel Avila (BU.Main.BU20.1.25)
 (December 9, 2011) E-mail from Amy Nugent (BU.Main.BU20.1.26)
 (December 9, 2011) E-mail from Mary Deschamps, President; Effie Katsis, VP; Simon Giggs, Treasurer; Michael Schiel, Secretary; Katrina Atkinson; Alison Chasteen, Denis Jugloff, Lisa Milne, Rick Nathanson; Anne Valeri; Michael Cayley and Stephen Dawson from Jackman Community Daycare Board of Directors (BU.Main.BU20.1.27)
 (December 9, 2011) E-mail from Anne Keary (BU.Main.BU20.1.28)
 (December 12, 2011) Petition from Councillor Paul Ainslie containing 1,393 signatures regarding Sir Wilfrid Laurier Collegiate Institute Pool (BU.Main.BU21.1.1)
 (December 12, 2011) E-mail from Isabelle Sauve (BU.New.BU21.1.2)
 (December 13, 2011) Letter from Terry Young, President, Central Ontario Chapter, The Kidney Foundation of Canada (BU.New.BU21.1.3)
<http://www.toronto.ca/legdocs/mmis/2011/bu/comm/communicationfile-27512.pdf>
 (December 13, 2011) E-mail from Mary Ella Magill (BU.New.BU21.1.4)

Speakers

(December 9, 2011) Councillor Shelley Carroll
 (December 9, 2011) Councillor Joe Mihevc
 (December 9, 2011) Councillor Gord Perks
 (December 9, 2011) Councillor Janet Davis
 (December 9, 2011) Councillor Paul Ainslie
 (December 9, 2011) Councillor Mike Layton
 (December 9, 2011) Councillor Adam Vaughan
 (December 9, 2011) Councillor Paula Fletcher
 (December 9, 2011) Councillor Sarah Doucette
 (December 9, 2011) Councillor Paul Ainslie
 (December 13, 2011) Councillor Adam Vaughan
 (December 13, 2011) Councillor Gord Perks
 (December 13, 2011) Councillor Joe Mihevc
 (December 13, 2011) Councillor Paula Fletcher
 (December 13, 2011) Councillor Janet Davis
 (December 13, 2011) Councillor Mike Layton

(December 13, 2011) Councillor Pam McConnell
(December 13, 2011) Councillor Josh Matlow
(December 13, 2011) Councillor Raymond Cho
(December 13, 2011) Councillor James Pasternak
(December 13, 2011) Councillor Paul Ainslie

1a Auditor General's Office - 2012 Operating Budget

Origin

(July 5, 2011) Letter from the Audit Committee

Summary

Forwarding the Audit Committee's recommendations at its meeting on July 5, 2011.

Background Information

(July 5, 2011) Letter from the Audit Committee on the Auditor General's Office - 2012 Operating Budget (Item AU3.2)
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43026.pdf>)
(June 13, 2011) Report from the Auditor General, Auditor General's Office on the Auditor General's Office - 2012 Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43027.pdf>)
(June 13, 2011) Appendix 1 to Item 1a - Auditor General's Office - 2012 Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43028.pdf>)
(June 13, 2011) Appendix 2 to Item 1a - Auditor General's Office - Audit Reports Issued - 2006 - 2011
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43029.pdf>)
(June 16, 2011) Appendix 3 to Item 1a - Toronto Community Housing Corporation - Estimated Cost Savings - Auditor General's Office
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43030.pdf>)
(June 16, 2011) Presentation to Item 1a - Auditor General's Office 2012 Recommended Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43031.pdf>)
(November 23, 2011) Attachment 1 to Item 1a - 2012 Operating Budget - Accountability Officers
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43024.pdf>)
(December 2, 2011) Presentation by the Auditor General on the 2012 Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43025.pdf>)

1b Office of the Integrity Commissioner - 2012 Operating Budget

Origin

(November 23, 2011) Report from the Integrity Commissioner

Summary

This report details information related to the 2012 Operating Budget and recommends a full-year 2012 budget of \$211.0 thousand for approval by the Budget Committee. The 2012

Operating Budget meets the requested budget target of a reduction equivalent to 2.6% of the approved 2011 Operating Budget.

Background Information

(November 23, 2011) Report from the Integrity Commissioner on the Office of the Integrity Commissioner - 2012 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43032.pdf>)

(November 23, 2011) Attachment 1 to Item 1b - 2012 Operating Budget - Accountability Officers

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43033.pdf>)

1c Office of the Lobbyist Registrar - 2012 Operating Budget

Origin

(November 23, 2011) Report from the Lobbyist Registrar

Summary

This report provides information relating to the 2012 operating budget request for the Office of the Lobbyist Registrar for approval by the Budget Committee. The Office of the Lobbyist Registrar's 2012 Operating Budget Request of \$1,052.3 thousand net meets the requested budget target of a reduction equivalent to 2.6% of the approved 2011 budget.

The 2012 Operating Budget Request will enable the Office of the Lobbyist Registrar to continue to promote the transparency and integrity of City government by maintaining an online public registry of lobbyists and regulating their conduct while managing with less staffing and financial resources.

Background Information

(November 23, 2011) Report from Lobbyist Registrar on the Office of the Lobbyist Registrar 2012 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43034.pdf>)

(November 23, 2011) Attachment 1 to Item 1c - 2012 Operating Budget -Accountability Officers

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43035.pdf>)

1d Office of the Ombudsman - 2012 Operating Budget

Origin

(November 24, 2011) Report from the Ombudsman

Summary

This report details information related to the 2012 operating budget for the Office of the Ombudsman, including a recommended full-year 2012 operating budget of \$ 1,421.1 thousand for approval by Budget Committee. This includes a reduction equivalent to \$35.9 thousand (2.5%) of the approved 2011 budget.

Background Information

(November 24, 2011) Report from Ombudsman re 2012 Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43036.pdf>)

(November 24, 2011) Attachment 1 to Item 1d - 2012 Operating Budget - Accountability Officers
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43037.pdf>)

1e Development Application Review Fees - 2012 Operating Budget

Origin

(November 25, 2011) Report from the Deputy City Manager Cluster B

Summary

The purpose of this report is to summarize the results of the detailed review of development application costs and recommend a strategy to recover the City's full costs associated with reviewing development applications (Official Plan Amendment, Zoning By-law Amendment, Site Plan, Condominium etc). The City's current costs for providing this particular service include a portion of City Planning's, and Legal Services costs. However, other divisions directly involved in processing development applications (Technical Services, Transportation Services, Parks, Forestry and Recreation, Fire Services, Toronto Building, Solid Waste Management, and Toronto Water) do not recover their costs.

The Development Application Review Service provides direct benefits to identifiable beneficiaries and therefore, in accordance with the City's recently adopted User Fee Policy should be fully cost recovered. The Development Application Review Service represents an example of a user fee service for which the relevant programs have completed a comprehensive full costing model based on the principles of full cost recovery. Every effort has been made to identify direct, indirect and capital costs associated with providing this service. However, while the service satisfies the conditions for full cost recovery, only partial costs (approximately 66 percent) are currently being recovered. This means that in contravention of best practice, property taxes are being used to subsidize a service that should otherwise be recovered from the beneficiaries or user of the service.

Background Information

(November 25, 2011) Report from Deputy City Manager Cluster B on Development Application Review Fees
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43038.pdf>)

1f City of Toronto Lease - 90 Quebec Street Fire Hall at Exhibition Place

Origin

(September 6, 2011) Letter from the Executive Committee

Summary

This report recommends a lease with the City of Toronto (City) for Toronto Fire Services (TFS) use of the 90 Quebec Street Fire Hall for a 20-year term commencing October 1, 2011 on the terms and conditions contained in this report. Toronto Fire Services has been in this building primarily for the annual Canadian National Exhibition (CNE) period (18 days) since it was built in 1912 but are now planning to use the station year-round. There has never been a formalized licence agreement entered into between City and the Board of Governors regarding the Fire Hall use for the CNE event. However, the terms and conditions below address this period along with the lease terms.

Background Information

(August 5, 2011) Decision Letter from the Executive Committee on the City of Toronto Lease re 90 Quebec Street Fire Hall at Exhibition Place

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43039.pdf>

(August 5, 2011) Report and Appendix A from the Chief Executive Officer on the City of Toronto Lease - 90 Quebec Street Fire Hall at Exhibition Place

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43040.pdf>

1g Fire Services Master Plan, 2007 - Implementation Status - 2012 Operating Budget

Origin

(May 27, 2011) Letter from the City Clerk

Summary

Forwarding the Community Development and Recreation Committee's recommendations at its meeting on May 27, 2011.

Background Information

(May 27, 2011) Letter from Community Development and Recreation Committee on the Fire Services Master Plan, 2007 - Implementation Status

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43041.pdf>

(May 10, 2011) Report from the Fire Chief and General Manager, Toronto Fire Services on the Fire Services Master Plan, 2007 - Implementation Status

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43042.pdf>

(May 10, 2011) Appendices A, B and C to Item 1g - Provincial Legislation Affecting Toronto Fire Services

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43043.pdf>

1h Toronto Police Service - 2012 Revised Operating Budget Request

Origin

(October 25, 2011) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2012 revised Operating Budget request for the Toronto Police Service.

Background Information

(October 25, 2011) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - 2012 Revised Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43044.pdf>)

1i Toronto Police Services Board - 2012 Operating Budget Request**Origin**

(October 25, 2011) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2012 Operating Budget request for the Toronto Police Services Board ('the Board').

Background Information

(November 25, 2011) Report from the Chair, Toronto Police Services Board - 2012 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43045.pdf>)

1j Toronto Police Service - Parking Enforcement Unit - 2012 Operating Budget Request**Origin**

(October 14, 2011) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2012 operating budget request for the Toronto Police Service – Parking Enforcement Unit.

Background Information

(October 14, 2011) Report from the Chair, Toronto Police Services Board - Parking Enforcement Unit: 2012 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43046.pdf>)

1k 2012 Toronto Transit Commission (TTC) Operating Budget**Origin**

(June 16, 2011) Letter from the General Secretary, Toronto Transit Commission

Summary

Forwarding the Toronto Transit Commission's recommendations at its meeting on June 8, 2011.

Background Information

(November 16, 2011) Letter from the Toronto Transit Commission (TTC) - 2012 Toronto Transit Commission Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43049.pdf>)

(June 16, 2011) Attachment to Item 1k - 2012 TTC Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43050.pdf>)

1l 2012 Wheel-Trans Operating Budget**Origin**

(June 16, 2011) Letter from the General Secretary, Toronto Transit Commission

Summary

Forwarding the Toronto Transit Commission's recommendations at its meeting on June 8, 2011.

Background Information

(June 16, 2011) Letter from the Toronto Transit Commission - 2012 Wheel-Trans Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43051.pdf>)

(June 16, 2011) Attachment to Item 1l - Toronto Transit Commission - 2012 Wheel-Trans Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43052.pdf>)

(June 16, 2011) Appendix A to Attachment to Item 1l - 2012 Wheel-Trans Operating Budget Summary

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43053.pdf>)

1m Toronto Public Health - 2012 Operating Budget Request

Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees

Origin

(September 13, 2011) Letter from the Board of Health

Summary

Forwarding the Board of Health's recommendations at its meeting on September 13, 2011.

Background Information

(September 13, 2011) Letter from the Board of Health - Toronto Public Health 2012 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43054.pdf>)

1n Amended 2012 TTC and Wheel-Trans Operating Budgets

Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees**Origin**

(September 20, 2011) Letter from the General Secretary, Toronto Transit Commission

Summary

Advising that the Toronto Transit Commission, on September 16, 2011 approved the recommendations in the staff report dated September 16, 2011, with the following amendments:

1. That the proposed TTC fare increase referred to in Recommendation No. 1 be deferred to the December TTC meeting, and only considered as a last resort.
2. That Recommendation No. 3 in the staff report be amended to include the words “and the Provincial Government” after the words “City of Toronto” so such recommendation now reads:

“Approve the development of a multi-year fare, service, subsidy strategy in conjunction with the City of Toronto and the Provincial Government, taking into consideration appropriate targets for ridership levels, service initiatives and revenue/cost ratios.”

The Commission also approved the following motions:

1. That staff report back to the Commission on the disposition of:
 - The \$60 million surplus from 2010; and
 - The \$24 million Fare Stabilization Fund
2. That the “Blue Night Service” be maintained as approved by the last Commission “Route Service” review early this year.
3. That the Chief General Manager be requested to report back to the December meeting on creative options on the current TTC Operating subsidy business model, including funding possibilities that do not rely entirely on the property tax base subsidy.
4. That a report be brought to the next TTC meeting on a comparative cost analysis on operating Wheel-Trans services, including reducing the “service ratio” within TTC Wheel-Trans and the possibility to shift dialysis patients to alternate service providers.
5. That a formal request be made to the Provincial and Federal Governments to increase the subsidy on the Operating and Capital Budgets and this recommendation be forwarded to City of Toronto Council for its endorsement.
6. That the Chief General Manager be requested to review and report back to the December TTC meeting on the role of Metrolinx and the TTC on planning/operating transit responsibilities.

7. That the Chief General Manager develop a draft three-year Operating Budget for the years 2013-2015 for presentation to the Commission in 2012.

Background Information

(September 20, 2011) Letter from the Toronto Transit Commission - Amended 2012 TTC and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43055.pdf>)

(September 16, 2011) Attachment to Letter to Item 1n - Amended 2012 TTC and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43056.pdf>)

1o Office of the Lobbyist Registrar - 2012 - 2021 Capital Plan

Origin

(November 23, 2011) Report from the Lobbyist Registrar

Summary

This report seeks Budget Committee approval of the Office of Lobbyist Registrar's 2012-2021 Capital Budget and Plan. The plan includes a requirement of \$2.000 million over the 10-year period for state of good repair maintenance of the on-line lobbyist registry system.

Background Information

(November 23, 2011) Report from the Office of the Lobbyist Registrar - 2012-2021 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43057.pdf>)

(November 23, 2011) Attachment to Item 1o - Accountability Officers - Lobbyist Registrar

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43058.pdf>)

1p Office of the Ombudsman - 2012 - 2021 Capital Plan

Origin

(November 24, 2011) Report from the Ombudsman

Summary

This report seeks Budget Committee approval of the Office of the Ombudsman's 2012- 2021 Capital Budget and Plan. The plan includes a requirement of \$1.200 million over the 10-year period for state of good repair maintenance of the computerized case management system.

Background Information

(November 24, 2011) Report from the Office of Ombudsman - 2012-2021 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43060.pdf>)

(November 24, 2011) Attachment to Item 1p - 2012-2021 Capital Budget and Plan - Budget Overview

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43059.pdf>)

1q Toronto Police Service - 2012 - 2021 Revised Capital Program Request

Origin

(October 14, 2011) Report from the Chair, Toronto Police Services Board

Summary

The purpose of this report is to provide the Budget Committee with the 2012 - 2021 revised capital program request for the Toronto Police Service.

Background Information

(October 14, 2011) Report from the Toronto Police Service - 2012-2021 Revised Capital Program Request

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43061.pdf>

1r Toronto Public Health - 2012 - 2021 Capital Budget and Plan Request

Origin

(July 26, 2011) Letter from the Toronto Board of Health

Summary

Forwarding the Toronto Board of Health's recommendations at its meeting on July 26, 2011.

Background Information

(July 26, 2011) Letter from the Toronto Board of Health - 2012-2021 Capital Budget and Plan Request

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43062.pdf>

1s 2012 - 2016 Capital Program and 10 Year Forecast

Origin

(June 16, 2011) Letter from the General Secretary, Toronto Transit Commission

Summary

Forwarding the Toronto Transit Commission's recommendations at its meeting on June 8, 2011.

Background Information

(June 16, 2011) Letter from the Toronto Transit Commission (TTC) - 2012-2016 Capital Program and 10 Year Forecast

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43063.pdf>

(June 8, 2011) Attachment - Toronto Transit Commission - 2012-2016 Capital Program and 10 Year Forecast

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43064.pdf>

(June 16, 2011) Appendix A to Item 1s - Toronto Transit Commission - 2012-2021 Capital Program Summary

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43065.pdf>)

(June 16, 2011) Appendix B to Item 1s - Toronto Transit Commission - 2012-2021 Capital Program and Sources of Funding

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43066.pdf>)

(June 16, 2011) Appendix C to Item 1s - Toronto Transit Commission - Project Funding Packages

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43067.pdf>)

1t Amended 2012 - 2016 Capital Program and 10 Year Forecast - Shortfall Reduction Plans

Origin

(October 20, 2011) Letter from the General Secretary, Toronto Transit Commission

Summary

Forwarding the Toronto Transit Commission's recommendations at its meeting on September 16, 2011.

Background Information

(September 20, 2011) Letter from the Toronto Transit Commission - Amended 2012-2016 Capital Program and 10 Year Forecast – Shortfall Reduction Plans

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43068.pdf>)

(September 20, 2011) Attachment and Appendices A,B, C to Item 1t - Amended 2012-2016 Capital Program and 10 Year Forecast – Shortfall Reduction Plans

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43069.pdf>)

1u 2011 - 2012 Avenue Studies - Request for Direction Report

Origin

(November 15, 2011) Letter from the Planning and Growth Management Committee

Summary

Forwarding the Planning and Growth Management Committee's recommendations at its meeting on November 8, 2011.

Background Information

(November 15, 2011) Letter from the Planning and Growth Management Committee on the 2011 - 2012 Avenue Studies - Request for Direction Report

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43070.pdf>)

(October 24, 2011) Report from the Chief Planner and Executive Director, City Planning on the 2011 - 2012 Avenue Studies - Request for Direction Report

(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43071.pdf>)

(November 7, 2011) Attachment to the Item 1u - 2011 - 2012 Avenue Studies - Request for Direction Report

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43072.pdf>

1v Toronto Public Library - Service Efficiency Study - Final Report

Origin

(December 21, 2011) Memo from the City Manager addressed to the City Librarian, Toronto Public Library

Summary

The City Manager forwarding to the City Librarian, Toronto Public Library, a copy of the final report of the DPRA Consulting Team on the Toronto Public Library Service Efficiency Study and advising that this report will be before the City's Budget Committee as part of its consideration of the 2012 Capital and Operating Budgets.

Background Information

(November 21, 2011) Memorandum and Attachments 1 and 2 from the City Manager on the Toronto Public Library Service Efficiency Study - Final Report

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43073.pdf>

1w Toronto Transit Commission - Service Efficiency Study - Final Report

Origin

(November 17, 2011) Memo from the City Manager addressed to the Chief General Manager, Toronto Transit Commission

Summary

The City Manager forwarding to the Chief General Manager, Toronto Transit Commission, a copy of the final report prepared by Accenture, in consultation with the City of Toronto and the Toronto Transit Commission, on the Toronto Transit Commission Service Efficiency Study and advising that this report will be before the City's Budget Committee as part of its consideration of the 2012 Capital and Operating Budgets.

Background Information

(November 17, 2011) Memorandum and Attachment from the City Manager on the Toronto Transit Commission Service Efficiency Study - Final Report

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43074.pdf>

1x Toronto Police Service - Service Efficiency Study - Final Report

Origin

(November 17, 2011) Memo from the City Manager addressed to the Chair, Toronto Police Services Board, and the Chief of Police, Toronto Police Service

Summary

The City Manager forwarding to the Chair, Toronto Police Services Board, and the Chief of Police, Toronto Police Service, a copy of the final report from Ernst and Young on the Toronto Police Service - Service Efficiency Study and advising that this report will be before the City's Budget Committee as part of its consideration of the 2012 Capital and Operating Budgets.

Background Information

(November 17, 2011) Memorandum and Attachment from the City Manager on the Toronto Police Service - Service Efficiency Study - Final Report
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43075.pdf>)

1y 2012 Capital and Operating Budget Briefing Notes submitted to the Budget Committee on December 2, 2011

Summary

Budget Briefing Notes submitted to the Budget Committee for its meeting on December 2, 5 and 6, 2011.

Background Information

(December 2, 2011) 2012 Operating Budget Briefing Note - Economic Factors
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43106.pdf>)
(December 2, 2011) 2012 Operating Budget Briefing Note - Staff Recommended Gapping
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43107.pdf>)
(December 2, 2011) 2012 Staff Recommended Briefing Note - Gapping Analysis
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43105.pdf>)

1z 2012 Capital and Operating Budget Briefing Notes Submitted to the Budget Committee on December 9, 2011

Origin

(December 9, 2011) Briefing Note from City Manager and the Deputy City Manager and Chief Financial Officer

Summary

Budget Briefing Notes submitted to the Budget Committee for its meeting on December 9 and 13, 2011.

Background Information

(December 9, 2011) 2012 Capital Budget Briefing Note - Reduction in Transportation Services
2012 Recommended Capital Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43090.pdf>)
(December 9, 2011) 2012 Capital Budget Briefing Note - BIA Capital Cost-Share Requests -
Funded/Unfunded Projects
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43091.pdf>)
(December 9, 2011) Attachment to 2011 Capital Budget Briefing Note - BIA Capital Cost-
Sharing Requests
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43092.pdf>)

(December 9, 2011) 2012 Capital Budget Briefing Note - Capital Implications of Toronto Transit Commission's Current Passenger Loading Standards
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43093.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Advisability of Adopting a Multi-Year subsidy and Fare Strategy
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43100.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Cost Sharing and Leveraging of Community Partnerships & Investment Program Grants
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43101.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Toronto Emergency Medical Services - Impact of Hiring Deferral on Critical Call Response Times 2012 and 2013
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43102.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Cost of the New Graffiti Management Plan
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43103.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Disposition of Revenues Generated by the Street Furniture Program
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43104.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Toronto Public Library - Barriers to Charging a Rental Fee for DVDs and Options to Address those Barriers, Including what Legislative Changes are Required
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43108.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Toronto Police Service: Provincial Policing Grants
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43109.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Alternative Strategies to Minimize the Cost for Wheel-Trans of Transporting Dialysis Patients
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43110.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Eliminate Programming at Selected Sites and Exclusive Use Toronto District School Boards Schools
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43117.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Relocating Programming from 7 Toronto District School Board Pools
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43112.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - User Fees for Introductory Courses and Ice Permits
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43113.pdf>)

(December 9, 2011) Attachment to 2012 Operating Budget Briefing Note - User Fees for Introductory Courses and Ice Permits
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43116.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - Parks, Forestry and Recreation 2012 Welcome Policy Subsidy
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43114.pdf>)

(December 9, 2011) 2012 Operating Budget Briefing Note - User Groups and Hours at 10 Arenas
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43115.pdf>)

(December 9, 2011) Attachment to 2012 Operating Budget Briefing Note - User Groups and Hours at 10 Arenas
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43119.pdf>)

(December 12, 2011) 2012 Capital Budget Briefing Note - Impact on Availability of Funding as a Result of Removing New Carpark Projects from the 2012-2021 Capital Budget
(<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43235.pdf>)

(December 12, 2011) Appendix A to 2012 Capital Budget Briefing Note - Impact on Availability of Funding as a Result of Removing New Carpark Projects from the 2012-2021 Capital Budget - Payments from the Toronto Parking Authority to the City of Toronto (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43236.pdf>)

(December 12, 2011) 2012 Capital Budget Briefing Note - Operating Impact of Articulated Buses (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43237.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Committee of Adjustment Applications Caseload (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43238.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Changes to Existing User Fees/Charges and New User Fees/Charges in the 2012 Staff Recommended Operating Budget (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43239.pdf>)

(December 12, 2011) Appendix A to 2012 Operating Budget Briefing Note - Changes to Existing User Fees/Charges and New User Fees/Charges in the 2012 Staff Recommended Operating Budget - 2012 Recommended Inflationary Adjusted User Fees (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43240.pdf>)

(December 12, 2011) Appendix B to 2012 Operating Budget Briefing Note - Changes to Existing User Fees/Charges and New User Fees/Charges in the 2012 Staff Recommended Operating Budget - 2012 Recommended Change to Existing Fees (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43241.pdf>)

(December 12, 2011) Appendix C to 2012 Operating Budget Briefing Note - Changes to Existing User Fees/Charges and New User Fees/Charges in the 2012 Staff Recommended Operating Budget - 2012 Recommended New User Fees (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43242.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Update on Status of Climate Change Action Plan, the Adaptation Strategy and the Sustainable Energy Strategy Recommendations (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43243.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Redirecting Funding for Remediation and Replanting - Emerald Ash Borer Infestation (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43244.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Request to Offset Thistletown Closure with Waterfront Secretariat Funding or Additional Ice Permit Fee Increases (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43245.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Supplementary Information on Use of Toronto District School Board Schools (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43246.pdf>)

(December 12, 2011) Attachment to 2012 Operating Budget Briefing Note - Supplementary Information on Use of Toronto District School Board Schools - Shared and Exclusive Use (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43249.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Office of Equity Diversity and Human Rights - Staffing Levels (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43247.pdf>)

(December 12, 2011) 2012 Operating Budget Briefing Note - Toronto Fire Services' Response Times (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43248.pdf>)

(December 12, 2011) Attachment to 2012 Operating Budget Briefing Note - Toronto Fire Services' Response Times (<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43250.pdf>)

(December 9, 2011) Confidential 2012 Operating Budget Briefing Note - Contracting Out Proposals

1aa 2012 Capital and Operation Budget Wrap up Notes Submitted to the Budget Committee on December 9, 2011

Origin

(December 9, 2011) Report from City Manager and the Deputy City Manager, and Chief Financial Officer

Summary

Budget Wrap Up Notes submitted to the Budget Committee for its meeting on December 9 and 13, 2011.

Background Information

(December 9, 2011) Wrap-Up Notes to Budget Committee - 2012 Recommended Operating Budget

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43088.pdf>

(December 9, 2011) Wrap-Up Notes to Budget Committee - 2012 - 2021 Recommended Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43089.pdf>

1ab Permit Fees Policy for Outdoor Ovens in City Parks, Referred by City Council on November 29, 30 and December 1, 2011 (Item PE9.1)

Origin

(December 6, 2011) Letter from the City Council

Summary

City Council on November 29, 30 and December 1, 2011, referred consideration of the new Parks, Forestry and Recreation permit fees for the use of outdoor ovens in City parks to the 2012 budget process.

Background Information

(December 6, 2011) Permits Fees Policy for Outdoor Ovens in City Parks

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43140.pdf>

(December 6, 2011) City Council Decision of November 29, 30 and December 1, 2011 - Item PE9.1 - Policy on Outdoor Ovens in City Parks

<http://www.toronto.ca/legdocs/mmis/2011/bu/bgrd/backgroundfile-43141.pdf>