

2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

PART I : RECOMMENDED FINANCIAL ADJUSTMENTS						
	Approved Position (Operating)	20 Gross	12 Operating Bud (\$000s) Revenue	get Net	2013 Future Year Incremental Outlook (\$000s) Net	
	· · · · ·				Net	
2012 Staff Recommended Operating Budget - Tax Supported	45,574.3	9,356,955	5,679,184	3,677,771		
2012 Staff Recommended Operating Budget - Toronto Parking Authority	298.7	72,327	128,730	-56,403		
Budget Committee Adjustments - December 2, 2011						
None						
Budget Committee Adjustments - December 5, 2011						
None						
Budget Committee Adjustments - December 6, 2011						
None						
Budget Committee Adjustments - December 9, 2011						
None						
Budget Committee Adjustments - December 13, 2011						
Children's Services						
Motion:						
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		2,300	2,300	0		
(TDSB) for the construction of the child care facility at Churchill Public School, in		2,500	2,500	v		
accordance with the terms of the agreement between the City and the TDSB, as approved						
by Council on November 29, 2011.						
Fleet Services						
Motion:						
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		-1,077	-1,077	0		
Sweeper Sale, Mechanical Sweeping and Manual Cleaning, and the replacement of		,	,			
Mechanical Leaf collection to Bagged Leaf collection.						
2012 Budget Committee Recommended Operating Budget - Tax Supported as at December 13, 2011	45,574.3	9,358,178	5,680,407	3,677,771		
2012 Budget Committee Recommended Operating Budget - Toronto Parking Authority as at December 13, 2011	298.7	72,327	128,730	-56,403		



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	Approved Position		2 Operating Budge (\$000s)		2013 Future Year Incrementa Outlook (\$000s)
	(Operating)	Gross	Revenue	Net	Net
udget Committee Adjustments - January 9, 2012					
Parks, Forestry and Recreation					
Motion:					
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.	10.0	588	298	290	264
Parks, Forestry and Recreation					
<i>Motion:</i> That the elimination of programming at TDSB pools be limited to those locations where there are alternative indoor swim options within a 3-km radius, and the corresponding cost of \$295,000 be offset against the increase in assessment growth. As the result of this motion programming will be reinstated at Bedford Park CC and Sir Wilfrid Laurier CI Pools.	1.0	295		295	
Parks, Forestry and Recreation					
Motion:					
That the Budget Committee amend the Thistletown motion by adding the following					
Community Centres to the list:					
1. Bloordale CC	9.1	411	278	133	28
2. Brown CC	8.0	353	122	231	45
3. Earl Beatty CC	3.2	161	47	114	22
4. Fairmount CC	3.2	204	48	156	36
5. Hillcrest CC	5.0	282	80	202	45
6. JG Althouse CC	6.7 6.3	331 309	238 95	93 214	18 41
7. JS Bell CC 8. Keele CC	6.3 5.4	286	95 144	214 142	31
9. Elms CC	5. 4 6.8	388	77	311	51 60
10. McNicoll CC	0.8	51	17	34	24
11. John English CC	7.5	358	167	191	39
Total	62	3,134	1,313	1,821	389
Community Partnership and Investment Program		•	•		
Motion:					
Staff 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.		382		382	
Total impact of above motions	73.0	4,399	1,611	2,788	653



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	Approved Position	2012	2 Operating Budget (\$000s)		2013 Future Year Incremental Outlook (\$000s)
	(Operating)	Gross	Revenue	Net	Net
Corporate					
Report: (BU21.1aj)					
The Assesement Growth increase offset the costs to reinstate programming at Thistletown Community Centre	(10.0)	-588	-298	-290	-264
The Assesement Growth increase offset the costs to reinstate programming at 2 TDSB pools (Bedford Park CC and Sir Wilfrid Laurier CI Pools)	(1.0)	(295.0)		-295	
The Assessment Growth increase offset the costs to reinstate programming at the other 11 TDSB community centres	(62.0)	-3,134	-1,313	-1,821	-389
The Assesement Growth increase offset the costs to reinstate the 58 Student Nutrition Programs		-382		-382	
Total offset	(73.0)	-4,399	-1,611	-2,788	-653
The 2012 recommended draw of \$83 million from the Tax Stabilization Reserve to fund the 2012 Budget Committee Recommended Operating Budget be reduced by \$6.3 million to \$76.7 million and be offset by the remaining Assessement Growth increase.			-6,005 6,005	6,005 -6,005	
Parks, Forestry and Recreation			0,005	-0,000	
<i>Motion:</i> 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.	6.7	1,000	1,000	0	-482



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	Approved Position	2012	2 Operating Budget (\$000s)		2013 Future Year Incremental Outlook (\$000s)
	(Operating)	Gross	Revenue	Net	Net
Toronto Public Library Report: (BU21.1an) The remaining \$6.974 million (4.1%) included in the Toronto Public Library 2012 Recommended Operating Budget which comprises reduction in open hours and purchases of library materials be replaced with an unspecified reduction, and that the Toronto Public Library Board report back to Budget Committee prior to the 2013 Budget process on how the unspecified reductions were achieved on a sustainable basis. During its meeting on December 12th, 2011, the Toronto Public Library Board endorsed the following: 1. A \$0.195 million reduction to the 2012 net recommended operating budget, comprised of a \$0.150 million increase in revenues and a \$0.045 million cost reduction resulting from:	61.0 (54.0)	7,327 -6,974		7,327 -6,974	
 additional rental fees for \$0.050 million in 2012; a new fine of \$1.00 for each hold not picked up for \$0.100 million in 2012; and, cost savings of \$0.045 million through new contract for library cards. A \$0.158 million reduction to the 2012 net recommended operating budget, subject to Council approval of capital funding for the four new sorters. 	(7.0)	-45 -158	50 100	-50 -100 -45 -158	-312
Sub-total	(7.0)	-203	150	-353	-312
Social Development, Finance & Administration (BU21.1ak) Report:	4.0	377	377	0	
 City Council authorize the Executive Director, Social Development, Finance and Administration to enter into and administer an agreement with Citizenship and Immigration Canada for the Toronto Newcomer Initiative for up to \$479,885 gross and \$0 net for the period April 1, 2012 to March 31, 2013. City Council authorize the Executive Director, Social Development, Finance and Administration to receive funds from Citizenship and Immigration Canada in the amount of up to \$479,885 to support the Toronto Newcomers Initiative for 2012-2013. The 2012 Recommended Operating Budget of Social Development, Finance and Administration be increased by \$377,425 gross and \$0 net, including four temporary positions and \$102,460 gross and \$0 net in 2013 for a total of \$479,885 gross and \$0 net for 					



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	Approved Position		12 Operating Budg (\$000s)	-	2013 Future Year Incremental Outlook (\$000s)
	(Operating)	Gross	Revenue	Net	Net
Toronto Transit Commission (BU21.1al)					
Conventional					
The Commission approved a standard 10 cent fare increase effective January 1, 2012 that will generate \$30 million of additional revenue, which is already included in the 2012					
Budget Committee Recommended Budget so there is no budget impact. The Commission also approved-in-principle a standard 10 cent fare increase in each of 2013, 2014 and 2015 as part of a multi-year financing strategy required to balance the Operating Budget over the next 4 years.					-30,000
The Commission approved that \$5 million from the 2012 budget be reallocated to retain 1/2 of the proposed peak service reductions from diesel fuel savings. The operating position impact associated with this has yet to be determined by TTC.		5,000 -5,000		5,000 -5,000	
Wheel-Trans					
The Commission approved that service for ambulatory dialysis patients be continued until the end of June 2012 which results in a budget pressure of \$2.5 million. TTC has not yet provided offsets for this.		2,500		2,500	
The Commission approved a standard 10 cent fare increase effective January 1, 2012 that will generate \$0.222 million of additional revenue in 2012 for Wheel-Trans.		-2,500		-2,500	
This results in a net zero impact					
2012 Budget Committee Recommended Operating Budget - Tax Supported as at January 9, 2012	45,585.0	9,359,705	5,681,934	3,677,771	-30,794
2012 Budget Committee Recommended Operating Budget - Toronto Parking Authority as at January 9, 2012	298.7	72,327	128,730	-56,403	



2012 Recommended Operating Budget Tax Supported Programs and Agencies

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Budget Committee - Decen	nber 2, 2011		
PART II : ITEMS REQU	ESTED BY BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate Briefing Note	The City Manager provide a Confidential Briefing Note to the wrap-up meeting December 9 on all the areas that are being contracted out including divisions and number of employees, etc.		Received for Information
City Manager's Office Briefing Note	The City Manager provide a Briefing Note to the wrap-up meeting on December and 13 on the staffing in the Access and Equity Unit of the City Manager's Office particular staffing numbers and trends over the last decade.		Deferred to December 13, 2011 Wrap-up Meeting
	K BEFORE BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			
	AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Accountability Officers Motion	That the Accountability Offices be amended by providing P Cards, TTC Cards, Green P Parking Cards.	This motion was deferred to Budget Committee Wrap-Up on December 9, 2011. Two of the Accountability Officers currently use P cards. Parking budgets are insignificant and TTC cards and/or Green P Parking card usage will have minimal, if any, impact.	Deferred to December 9, 2011 Wrap-up Meeting
Toronto Police Service Motion	That the 2012 Operating Budget for the Toronto Police Service, be reduced by \$4.291 million net, through efficiencies within the civilian staff complement or salary expenditures.	 This motion is out of order as Council does not have the authority to approve or disapprove specific items in the Toronto Police Services Operating Budget. The 2012 Recommended Operating Budget contains savings from service change reductions of \$43.2 million consisting of base budget savings of \$19.2 million, savings from efficiencies of \$3.6 million, and savings from minor service changes of \$20.4 million. Within the minor service changes are savings from the deferral of hiring of civilian positions that reduce the civilian staff complement to 2148, or 117 below the approved complement. Also, contained within the base budget changes are \$4.4 million in non-salary account reductions. 	Ruled out of Order and Amended



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Summary of Budget Review Process

PART II : ITEMS REQUE	STED BY BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action		Status / Response	Action Taken
Emergency Medical Services Briefing Note	The Chief of Toronto EMS provides a Briefing Note on the i deferral on predicted 2012 and 2013 response times.	mpact of a hiring	A briefing note entitled "Impact of Hiring Deferral on Critical Call Response Times 2012 and 2013" prepared by the Chief of Toronto EMS was distributed to the wrap-up meeting on December 9, 2011.	Received for Information
Parks, Forestry and Recreation	The General Manager of Parks, Forestry and Recreation prov the wrap-up meeting on the following items:	vides Briefing Notes to	The following briefing notes prepared by the General Manager of Parks, Forestry and Recreation were distributed to the wrap-up meeting on December 9, 2011:	
Briefing Notes	1(a) A comparison of the number of residents who will be at the Welcome Policy in 2012 under the current program- allocation with the number of residents who would be at access Welcome Policy if it were converted to a dollar-b allocation.	based ble to	"PF&R 2012 Welcome Policy Subsidy"	Received for Information
	 Further, provide the criteria used to identify TDSB share community centres. 	ed	"Eliminate Programming at Selected Shared & Exclusive Use TDSB Schools"	Received for Information
	A breakdown of existing fees and proposed fees for ice pe and instructional programs.		"User-Fees for Introductory Courses and Ice Permits"	Received for Information
	 Seven pools - hours of use by each group per pool and wh amount of maintenance required; number of people on wa for programs provided by the City. 		"Relocating Programming from 7 TDSB Pools"	Received for Information
	 Arenas - names of user groups and number of hours for the slated to close during daytime hours. 		"User Groups & Hours at 10 Arenas"	Received for Information
Toronto Public Library	The Chief Librarian provides a Briefing Note to the wrap-up the Toronto Public Library charging a fee for DVD rental an	d options to address	A briefing note entitled "Toronto Public Library - Barriers to charging a rental fee for DVDs and options to address those barriers including what	Received for Information
Briefing Note	those barriers, including what legislative changes are require	d.	legislative changes are required" prepared by the Chief Librarian was distributed to the wrap-up meeting on December 9, 2011.	
Community Partnership	The Executive Director, Social Development, Finance and A	dministration provides a	A briefing note entitled "Cost Sharing and Leveraging of Community	Received for
	Briefing Note on the following items:	•	Partnerships & Investment Program Grants" prepared by the Executive Director, Social Development, Finance and Administration was	Information
Briefing Note	Anticipated loss of additional revenues by organizations rece result of a 10% reduction of CPIP Grants.	viving CPIP Grants as a	distributed to the wrap-up meeting on December 9, 2011.	
	How much private, Provincial and Federal funding is leverag Funding in the CPIP portfolio.	ged off of the City		



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Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
None			
PART IV : REFERRAL	S AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and	That City Council authorize the creation of a new outdoor drop-in swim fee for all	The introduction of a \$2 fee, including taxes, for outdoor pools will	Deferred to
Recreation	ages of \$2.00 including taxes, and direct the General Manager to implement the new	require additional funding of \$1.004 million gross and \$0.087 million net	December 13, 2011
	fee at all outdoor pools, including Kids Town, as soon as possible.	in 2012 and result in incremental net revenue of \$0.357 million in future	Wrap-up Meeting
Motion		years. These estimates do no include anticipated capital costs for	
		controlled entrances and turnstiles as it would require site by site	
		assessment.	
Parks, Forestry and	That City Council direct the General Manager, Parks, Forestry and Recreation, to	The introduction of a \$2 fee, including taxes, at the Riverdale Farm will	Deferred to
Recreation	implement a Riverdale Farm visit fee of \$2.00 including taxes, for every visitor to the	result in \$0.070 million gross and \$0.047 million in net revenue in 2012	December 13, 2011
	Riverdale Farm, and to make all the necessary changes to the farm infrastructure to	and incremental net revenue of \$0.054 million in 2013. These estimates	Wrap-up Meeting
Motion	collect the fee.	do not include anticipated capital costs required for such items as gates	
		and collection booths.	
Parks, Forestry and	That the Welcome Policy implement a subsidy cap per family to ensure that more	Welcome Policy subsidy program can serve an estimated additional	Deferred to
Recreation	families are served under the policy.	7,500 individuals for a total of 39,500 individuals if it is converted from	December 13, 2011
		a course-based entitlement to a dollar cap per individual at the 70th	Wrap-up Meeting
Motion		percentile of current Welcome Policy usage which is \$455 for Children	
		and Youth and \$212 for Adults. Total Welcome Policy subsidy	
		allocation is \$10.15 million in 2012.	
Parks, Forestry and	That the Thistletown Community Centre be removed from the list of locations from	Current cost savings from eliminating programming at the Thistletown	Deferred to
Recreation	which programming would be eliminated, subject to the corresponding offset to be	Community Centre are \$0.588 million gross and \$0.290 million net with	December 13, 2011
	provided by Councillor Crisanti on December 9, 2011.	net incremental savings of \$0.269 million in 2013. Reversal of this	Wrap-up Meeting
Motion		recommended item will require a corresponding sustainable offset.	



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Budget Committee - December 6, 2011

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
City Planning	The Chief Planner and Executive Director, City Planning provide a Briefing Note to the wrap-up meeting on the following items:	A briefing note entitled "Committee of Adjustment: Applications caseload" prepared by the Chief Planner and Executive Director, City	Deferred to December 13, 2011
Briefing Note	 The case load per staff number ratio for each of the District Panels including: 	Planning will be distributed to the wrap-up meeting on December 13, 2011.	Wrap-up Meeting
	 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.		
Toronto Environment Office	Staff provide a Briefing Note to the wrap-up meeting on redirecting current and proposed programmes to address the unfunded remediation and replanting strategy required as a result of the Emerald Ash Borer infestation.	A briefing note entitled "Redirecting Funding for Remediation and Replanting - Emerald Ash Borer Infestation" prepared by the Deputy City Manager and Chief Financial Officer will be distributed to the wrap-	Deferred to December 13, 2011 Wrap-up Meeting
Briefing Note	Cultification of the Design of	up meeting on December 13, 2011.	Deferred to
Toronto Environment Office	Staff from the Toronto Environment Office provide a Briefing Note to the wrap-up meeting with a list of climate change Council approved mitigation and adaptation measures not yet completed.	A briefing note entitled "2012 Operating Budget - Update on Status of Climate Change Action Plan Recommendation" prepared by the staff from the Toronto Environment Office will be distributed to the wrap-up	December 13, 2011 Wrap-up Meeting
Briefing Note	The General Manager, Transportation Services provide a Briefing Note to the wrap-	meeting on December 13, 2011. A briefing note entitled "Cost of the new Graffiti Management Plan"	Received for
Transportation Services Briefing Note	up meeting on the total cost of the Graffiti Eradication Program, including enforcement, inspection, contracted removal services, and new staff hires.	prepared by the General Manager, Transportation Services was distributed to the wrap-up meeting on December 9, 2011.	Information
Transportation Services	The General Manager, Transportation Services provide a Briefing Note to the wrap-	A briefing note entitled "Disposition of Revenues Generated by the	Received for
Briefing Note	up meeting summarizing the disposition of revenues generated by the Street Furniture Program, e.g. staff, capital, etc.	Street Furniture Program" prepared by the General Manager, Transportation Services was distributed to the wrap-up meeting on December 9, 2011.	Information



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Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Toronto Transit	The City Manager, Deputy City Manager and Chief Financial Officer and TTC Chief	A briefing note entitled "Advisability of Adopting a Multi-Year Subsidy	Received for
Commission	General Manager provide a Briefing Note to the wrap-up meeting on the advisability	and Fare Strategy" prepared by the City Manager, Deputy City Manager	Information
	of adopting a multi-year subsidy and fare strategy that would include a commitment	and Chief Financial Officer and TTC Chief General Manager was	
Briefing Note	to an operating subsidy of no less than \$404.1 million in each of 2012, 2013 and	distributed to the wrap-up meeting on December 9, 2011.	
C	2014 and annual fare increases of 10 cents in each of 2012, 2013 and 2014.		
Toronto Transit	The Chief General Manager, TTC provide a Briefing Note to the wrap-up meeting on	A briefing note entitled "Alternative Strategies to Minimize the Cost for	Received for
Commission	the alternative strategies to minimize the cost for Wheeltrans of transporting dialysis	Wheel-Trans of Transporting Dialysis Patients" prepared by the TTC	Information
	patients.	Chief General Manager was distributed to the wrap-up meeting on	
Briefing Note	F	December 9, 2011.	
PART III : REPORT BA	CK BEFORE BUDGET COMMITTEE		
Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
None			
PART IV : REFERRALS	AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
None	· ·		



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Budget Committee - Decem	ıber 9, 2011			
ART II : ITEMS REQUE	STED BY BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action		Status / Response	Action Taken
None				
	K BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action		Status / Response	Action Taken
None				
	AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action		Status / Response	Action Taken
Accountability Officers	Deferred to December 9, 2011 Wrap-up Meeting	9	This motion was deferred to Budget Committee Wrap-Up on December 0, 2011. Two of the Accountability Officers currently use P cards.	Adopted
Motion	That the Accountability Offices be amended by providing P Cards, Green P Parking Cards.		Parking budgets are insignificant and TTC cards and/or Green P Parking eard usage will have minimal, if any, impact.	
	Letter from the Audit Committee (July 5, 2011) entitled "Auditor G 2012 Operating Budget" recommend to the Budget Committee that:	c C	The 2012 Staff Recommended Operating Budget for the Auditor General's Office is \$4.271 million and is consistent with the ecommendations of the Audit Committee at its meeting on July 5, 2011.	Adopted
Auditor General's Office	1. The Auditor General's Office budget for 2012 be maintained at th level as the 2011 Auditor General's Office budget.			
Letter				
	Report from the Integrity Commissioner (November 23, 2011) entity Integrity Commissioner - 2012 Operating Budget" recommended the	at: F	Funding in the amount of \$0.211 million is included in the 2012 Staff Recommended Operating Budget. This is consistent with the Integrity Commissioner's recommendation.	Adopted
Office of the Integrity Commissioner	 Budget Committee approve the 2012 Operating Budget of \$211.0 thousand for the Office of the Integrity Commissioner and forwar to the Executive Committee.)		
Report				
	Report from the Lobbyist Registrar (November 23, 2011) entitled "C Lobbyist Registrar - 2012 Operating Budget" recommended that:	iı	Funding in the amount of \$1.061 million gross and \$1.052 million net is ncluded in the 2012 Staff Recommended Operating Budget. This is consistent with the Lobbyist Registrar's recommendation.	Adopted
Office of the Lobbyist Registrar	 Budget Committee approve the 2012 Operating Budget of \$1,052 thousand net for the Office of the Lobbyist Registrar and forward it to the Executive Committee. 		onosten war die Loboyist registra s recommendation.	
Report				



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item (BU20.1d)	Report from the Ombudsman (November 24, 2011) entitled "Office of the Ombudsman - 2012 Operating Budget" recommended that:	Funding in the amount of \$1.421 million is included in the 2012 Staff Recommended Operating Budget. This is consistent with the Ombudsman's recommendation.	Adopted
Office of the Ombudsman	1. Budget Committee approve the 2012 Operating Budget of \$\$1,421.1 thousand gross and net for the Office of Ombudsman and forward it to the Executive Committee.		
Report			
Budget Committee Item (BU20.1e)	Report from the Deputy City Manager Cluster B (November 25, 2011) entitled "Development Application Review Fees - 2012 Operating Budget" recommended that:	The City's 2012 Recommended Non-Program Budget includes \$6.6 million of net revenues for the collection of direct and indirect costs. The remaining \$0.150 million for capital costs will be directed to City	Adopted
City Planning	1. City Council adopt the Fee Schedule for Planning Applications set out in	Reserves.	
Report	Appendix 1 to this report effective April 1, 2012 and that the Municipal Code Chapter 441-4 be amended accordingly.		
	 City Council authorize the City Solicitor to introduce the necessary bills to give effect to these recommendations. 		
-	Letter from the City Clerk (May 27, 2011) transmitting a report entitled "Fire		
(BU20.1g)	Services Master Plan, 2007 - Implementation Status - 2012 Operating Budget" from the Community Development and Recreation Committee to the Budget Committee		
Fire Services	that:		
Letter	 Community Development and Recreation Committee forwarded the report (May 10, 2011) from the Fire Chief and General Manager, Toronto Fire Services, to the Budget Committee for information. 	The staff report was referred for consideration with the 2012 Recommended Fire Services Capital and Operating Budgets to Budget Committee's meeting of December 6, 2011.	Received
	2. Community Development and Recreation Committee requested the Fire Chief and General Manager, Toronto Fire Services to include the staffing levels required to meet NFPA standard 1710 in the 2012 Fire Services multi-year budget submission for consideration by Council.	Due to affordability constraints, the 2012 Recommended Operating Budget for Fire Services does not include any new funding that would provide additional staff to comply with the NFPA Standards.	



2012 Recommended Operating Budget

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Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	Report from the Chair, Toronto Police Services Board (October 25, 2011) entitled	The Toronto Police Services Board approved a 2012 net Operating	Deferred to
(BU20.1h)	"Toronto Police Service - 2012 Revised Operating Budget Request" recommended	Budget for the Service of \$936.3 million.	December 13, 2011
	that:		Wrap-up Meeting
Toronto Police Service		The City's 2012 Recommended Operating Net Budget for the Service of	
	1. The Budget Committee approve the Toronto Police Service's 2012 net operating	\$933.7 million reflects a further reduction of \$2.547 million consisting	
Report	budget request of \$936.3 Million (M), which achieves \$43.1M of the \$93M (or 4.6 of	, , , , , , , , , , , , , , , , , , ,	
	the 10%) City reduction target.	salary expenses pending the Senior Officer salary settlement as	
		provisions have been set aside, outside from the Toronto Police Service's	
	2. The Budget Committee approve the deferral of the increased contribution to the	Operating Budget.	
	City's Sick Pay Gratuity Reserve, on the condition that any Service surpluses in 2011		
	(up to \$6.5M) be allocated to the City Sick Pay Reserve.		
Budget Committee Item	Report from the Chair, Toronto Police Services Board (October 25, 2011) entitled	The Toronto Police Services Board approved a 2012 net Operating	Deferred to
(BU20.1i)	"Toronto Police Services Board - 2012 Operating Budget Request" recommended	Budget for the Board of \$2,251,600.	December 13, 2011
	that:		Wrap-up Meeting
Toronto Police Services		The City's 2012 Recommended Operating Net Budget for the Board of	
Board	1. The Budget Committee approve a net 2012 operating budget request of \$2,251,600	\$2,208,700 reflects reduced salary expenses pending the Senior Officer	
	which is a decrease of 5.2% over a projected 2011 budget of \$2,374,100.	salary settlement as provisions have been set aside, outside from the	
Report		Toronto Police Services Board's Operating Budget.	
Budget Committee Item	Report from the Chair, Toronto Police Services Board (October 14, 2011) entitled	The 2012 Staff Recommended Operating Budget of \$42.1 million net	Deferred to
(BU20.1j)	"Toronto Police Service - Parking Enforcement Unit: 2012 Operating Budget	for the Toronto Police Service Parking Enforcement Unit is consistent	December 13, 2011
-	Request" recommended that:	with the recommendation by the Police Services Board at its meeting on	Wrap-up Meeting
Toronto Police Service -		October 14, 2011.	
Parking Enforcement	1. The Budget Committee approve a 2012 net operating budget request of		
Unit	\$42.1 Million (M), a \$1.6M increase over the adjusted 2011 net budget.		
Report			



2012 Recommended Operating Budget Tax Supported Programs and Agencies

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Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
0	Letter from the General Secretary, Toronto Transit Commission (June 16, 2011)	The June letter reflects TTC's preliminary 2012 Operating Budget and	
(BU20.1k)	entitled "2012 Toronto Transit Commission Operating Budget" recommended that the Budget Committee approve the following:	does not include the reductions incorporated into the 2012 Recommended Operating Budget of \$1.441 billion gross and \$404.101	
Toronto Transit	the Budget Committee approve the following.	million net.	
Commission	1. The preliminary 2012 Transit Operating subsidy to the TTC.		Received
Conventional	1. The premining 2012 Transit operating subsidy to the TTO.		neeenveu
	2. Confirmation of the establishment of an additional long-term subsidy		Referred to City
Letter	receivable in the amount of \$13.68 million to cover post-retirement		Treasurer
	benefit non-cash expenses for 2012 consistent with previous		
	accounting treatment approved by Council.		
			Referred to City
	3. Confirmation of the establishment of an additional long-term subsidy		Treasurer
	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 (b) above.		
Budget Committee Item	Letter from the General Secretary, Toronto Transit Commission (June 16, 2011)	The June letter reflects Wheel-Trans' preliminary 2012 Operating Budget	Received
(BU20.11)	entitled "2012 Wheel-Trans Operating Budget" recommended that the Budget	and does not include the reductions incorporated into the 2012	
Wheel-Trans	Committee approve the following:	Recommended Operating Budget, which is \$95.207 million gross and \$89.882 million net.	
wheel-1 rails	1. Approve the preliminary 2012 Wheel-Trans Operating Budget as	\$67.882 mmon net.	
Letter	described in this report and summarized on Appendix A (attached).		
20000			
	2. Note that the 2012 Wheel Trans Operating Budget includes a		
	shortfall of \$6.9 million as summarized below:		
	Expenditures \$103.6 million		
	Revenues \$5.7 million		
	\$ 97.9 million 2011 City Operating Subsidy \$91.0 million		
	2011 City Operating Subsidy \$91.0 million Shortfall \$6.9 million		
	<u>- 40.7 IIIII0II</u>		



2012 Recommended Operating Budget

Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	3. Note that the Wheel-Trans Service Plan encompasses the following key		
(BU20.11)	factors:		
	 Eligibility Criteria and Application Process remain unchanged 		
Wheel-Trans	 Active registrant base increasing by 16% to 52,000 		
	 Customer trips increasing to 3.1 million reflecting a 7% increase 		
Letter	in demand		
(Cont'd)	Accommodating 98% of trips		
	 No provision included in this budget for the financial impact of 		
	the yet-to-be determined collective bargaining agreements		
	effective April 1, 2011		
	 No provision made in the budget for any increase in the City of 		
	Toronto's sedan taxi meter rates		
	 Further integration with the conventional transit system 		
	• Community Bus routes remain at five (5)		
	Building upon scheduling enhancements and AVL technology		
	Operating Budget Workforce remains unchanged at 532		
	positions at December 31, 2011		
	The service area does not increase beyond the City of Toronto		
	boundaries		
	No impact from AODA Transportation Standards until 2013		



2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	Letter from the Board of Health (September 13, 2011) entitled "Toronto Public	The 2012 Recommended Operating Budget for Toronto Public Health is	Received
(BU20.1m)	Health 2012 Operating Budget Request" recommended to the Budget Committee	\$0.379 million net over the Board of Health recommended 2012	
	that:	Operating Budget for Toronto Public Health due to the following:	
Toronto Public Health			
	1. City Council approve the Toronto Public Health 2012 Operating Budget	- a reduction to corporate overhead charges of \$0.790 million	
Letter	request of \$228,226.7 thousand gross / \$41,137.4 thousand net as	gross and \$0.198 million net is not recommended.	
	summarized in Table 1, "2012 Operating Budget Request".		
		- the 2012 Recommended CPIP Budget for Aids and Drug	
	2. City Council approve the list of base budget adjustments included in	Prevention program was reduced by 10% or \$0.242 million to	
	Table 5, "Overview of 2012 Operating Budget Request" of this report	\$2.177 million (as compared to the BOH recommended	
	totalling an increase of \$1,999.8 thousand gross and \$818.5 thousand	budget of \$2.419 million) resulting in a corresponding reduction	
	net.	of \$0.181 million in provincial funding (75% Provincial share)	
		from \$1.814 million to \$1.633 million to maintain the	
	3. City Council approve 2012 Reduction Options of \$8,242.6 thousand	cost-sharing ratio 75%/25% between the City and the Province.	
	gross and \$4,458.4 thousand net as outlined in Table 3, "2012		
	Requested Reduction Options Budget".		
	4. The Toronto Public Health 2012 Operating Budget submission be	This recommendation was adopted by City Council on September 21,	
	adjusted to include two 100% provincially funded (0% net to the City)	2011 and TPH's 2011 Operating Budget has been adjusted by \$0.170	
	public health nurses to work on health issues for newcomers and for	million gross and \$0 net, and an increase of 2 positions.	
	at-risk communities.		
	5. The 10% savings in the 2012 Toronto Public Health Operating Budget	City Programs, Agencies, Boards and Commission were to submit	
	be reinvested in public health services to protect and promote health	reduction options to achieve a 10% reduction target. Given the overall	
	and maximize provincial funding.	financial challenges, re-investing TPH's savings is not recommended at	
		this time.	



2012 Recommended Operating Budget

Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	Letter from the General Secretary, Toronto Transit Commission (September 20,	The September letter includes the requested 2012 TTC and Wheel-Trans	Deferred to
(BU20.1n)	2011) entitled "Amended 2012 TTC and Wheel-Trans Operating Budgets" advising	Operating Budget and incorporates reductions of \$64 million for TTC	December 13, 2011
	that the Toronto Transit Commission approved the recommendations in the staff	and reductions of \$8 million for Wheel-Trans. The staff recommended	Wrap-up Meeting
Toronto Transit	report as follows:	2012 Operating Budgets for TTC and Wheel-Trans is consistent with	
Commission and Wheel-		this report and reflects all the reductions approved by the Commission.	
Trans	1) Approve the amended 2012 TTC and Wheel-Trans Operating Budgets as outlined	The 2012 Recommended Operating Budget for TTC is \$1.441 billion	
	in this report, noting that:	gross and \$404.101 million net. The 2012 Recommended Operating	
Letter		Budget for Wheel-Trans is \$95.207 million gross and \$89.882 million	
	• The \$85 and \$16 million shortfalls (a total of \$101 million) included in the	net.	
	preliminary 2012 TTC and Wheel-Trans Operating budget respectively, have been		
	reduced significantly to \$21 and \$8 million (a total of \$29 million) through a series of		
	measures including expenditure reductions, staff reductions and, adjustments to	recommend a 10 cent fare increase which will generate \$30 million in	
	service loading standards;	revenue and is included in the 2012 Non-Program Revenue Budget.	
	• Subject to further budget discussions and a review of all core, efficiency and		
	user fee recommendations, staff recommend Commission support, in principle, for a		
	10 cent fare increase, which if implemented January 1, 2012, would generate		
	approximately \$30 million in 2012 to address the remaining shortfall, noting that the		
	formal recommendation on a fare increase will be presented to the Commission in		
	December following the results of the City's Core Service and Service Efficiency		
	Reviews;		
	Staff has commenced activity to pursue contracting out opportunities;		



2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
	2) Approve the recommendations contained in the confidential attachment,		
(BU20.1n)	noting that this information will remain confidential until such time as		
	all the recommendations and related matters are completed to the		
Toronto Transit	satisfaction of the TTC General Counsel;		
Commission and Wheel-			
Trans	3) Approve the development of a multi-year fare, service, subsidy		
	strategy in conjunction with the City of Toronto, taking into		
Letter	consideration appropriate targets for ridership levels, service initiatives		
(Cont'd)	and revenue/cost ratios;		
	() Ferreral dia mandata dia Citra of Terrarda Dada at Committee for		
	4) Forward this report to the City of Toronto Budget Committee for		
	confirmation of the 2012 Transit Operating subsidies for the TTC		
	and Wheel-Trans;		
	5) Formulathic report to the Ortania Minister of Transportation the		
	5) Forward this report to the Ontario Minister of Transportation, the Ontario Minister of Energy and Infrastructure, and the Ontario		
	Minister of Finance, for information;		
	Winnster of Finance, for information,		
	6) Forward this report to the Federal Minister of Transport,		
	Infrastructure and Communities, for information, and;		
	7) Forward this report to Metrolinx for information.		
	And advising that Toronto Transit Commission approved the report 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."		



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
0	The Commission also approved the following motions:		
(BU20.1n)			
	1. That staff report back to the Commission on the disposition of:		
Toronto Transit			
Commission and Wheel-	• The \$60 million surplus from 2010; and		
Trans	The \$24 million Fare Stabilization Fund		
Letter	2. That the "Blue Night Service" be maintained as approved by the last		
(Cont'd)	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.		
	for y entitely on the property tax base subsidy.		
4	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.		
4	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.		
	planning/operating it allost responsionnies.		
	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.		

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012)

2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	Report from the City Manager (November 21, 2011) to the City Librarian, Toronto	The City Manager forwarded to the City Librarian, Toronto Public	Referred back to the
(BU20.1v)	Public Library regarding Toronto Public Library - Service Efficiency Study.	Library, a copy of the final report of the DPRA Consulting Team on the	City Manager
		Toronto Public Library Service Efficiency Study and advising that this	
Toronto Public Library		report will be before the City's Budget Committee as part of its	
		consideration of the 2012 Capital and Operating Budgets.	
Report		· · · · · · · · · · · · · · · · · · ·	
Report			
Rudget Committee Item	Report from the City Manager (November 17, 2011) to the Chief General Manager,	The City Manager forwarded to the Chief General Manager, Toronto	Referred back to the
-			
(BU20.1 w)	Toronto Transit Commission regarding Toronto Transit Commission - Service	Transit Commission, a copy of the final report prepared by Accenture, in	City Manager
	Efficiency Study.	consultation with the City of Toronto and the Toronto Transit	
Toronto Transit		Commission, on the Toronto Transit Commission Service Efficiency	
Commission		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	
Report		Budgets.	
Budget Committee Item	Report from the City Manager (November 17, 2011) to the to the Chair, Toronto	The City Manager forwarded to the Chair, Toronto Police Services	Referred back to the
(BU20.1x)	Police Services Board, and the Chief of Police, Toronto Police Service regarding	Board, and the Chief of Police, Toronto Police Service, a copy of the	City Manager
	Toronto Police Service - Service Efficiency Study.	final report from Ernst and Young on the Toronto Police Service -	
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	
Report		and Operating Budgets.	
Keport		and operating Budgets.	



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Budget Committee - Dece	,		
PART II : ITEMS REQU Agenda Item / Report Name	ESTED BY BUDGET COMMITTEE Requested Action	Status / Response	Action Taker
City Manager's Office	Deferred to December 13, 2011 wrap-up meeting	A briefing note entitled "Office of Equity Diversity and Human Rights Staffing Levels" prepared by the City Manager was distributed prior to	- Received for
Briefing Note #27	The City Manager provide a Briefing Note to the wrap-up mee and 13 on the staffing in the Access and Equity Unit of the Cit particular staffing numbers and trends over the last decade.		
City Planning Briefing Note #21	Deferred to December 13, 2011 wrap-up meeting The Chief Planner and Executive Director, City Planning prov	A briefing note entitled "Committee of Adjustment: Applications caseload" prepared by the Chief Planner and Executive Director, City Planning was distributed prior to the wrap-up meeting on December 12	Received for Information
	 The case load per staff number ratio for each of the District including: a. the number of staff and number of applications and the av number of items on each agenda; 	rage	
	b. the average length of time to get an application reviewed hearing from point of application to decision.	a	
Toronto Environment Office	Deferred to December 13, 2011 wrap-up meeting	A briefing note entitled "Redirecting Funding for Remediation and Replanting - Emerald Ash Borer Infestation" prepared by the Deputy	Received for Information
Briefing Note #24	Staff provide a Briefing Note to the wrap-up meeting on redire proposed programmes to address the unfunded remediation an required as a result of the Emerald Ash Borer infestation.		4
Toronto Environment Office	Deferred to December 13, 2011 wrap-up meeting Staff from the Toronto Environment Office provide a Briefing	A briefing note entitled "2012 Operating Budget - Update on Status of Climate Change Action Plan Recommendation" prepared by the staff from the Toronto Environment Office was distributed to the wrap-up	Received for Information
Briefing Note #23	meeting with a list of climate change Council approved mitiga measures not yet completed.		



2012 Recommended Operating Budget

Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Toronto Fire Services	Staff provide a Briefing Note to the December 13 meeting responding to information	A briefing note entitled "Toronto Fire Services Response Times"	Received for
	brought to the attention of the Budget Committee on December 8, 2011 relating to	prepared by Fire Services staff was distributed prior to the wrap-up	Information
Briefing Note #28	average elapsed time between:	meeting on December 13, 2011.	
	a. receipt of 911 call and initiation of Fire Station alarm bell; and		
	b. initiation of Fire Station alarm bell and the time fire truck wheels begin to roll:		
	and Toronto Fire's performance with respect to these measures in comparison to other North American Fire Departments.		
Toronto Fire Services	Staff provide a Briefing Note either to the Budget wrap-up meeting on December 13	A briefing note entitled "Overview of the FUS Commercial	Deferred to Budget
	or the Budget Committee meeting in January on the process, criteria and analysis that	-	Committee Final
Briefing Note	the Fire Underwriters Survey Commercial Classification will undertake in 2012 as a result of the proposed 2012 Operating Budget for the City of Toronto.	Services to be distributed to Budget Committee Wrap-up final meeting on January 9, 2011.	Wrap-up meeting on January 9, 2012
Parks, Forestry and	Staff provide a Briefing Note to the wrap up meeting on December 13, 2011 on the	A briefing note entitled "Supplementary Information on Use of TDSB	Received for
Recreation	weighted rankings of all Toronto District School Board Shared and Exclusive Use	Schools "prepared by Parks, Forestry and Recreation staff was	Information
	Schools.	distributed prior to the wrap-up meeting on December 13, 2011.	
Briefing Note #26			
Parks, Forestry and	City Manager provide a briefing note to the Budget Committee on the feasibility of	A briefing note entitled "Request to offset Thistletown Closure with	Received for
Recreation	offsetting the net cost of removing Thistletown Community Centre from the list of	Waterfront Secretariat Funding or Additional Ice Permit Fee Increases"	Information
	TDSB shared use sites against the Waterfront Secretariat's Operating Budget or a	prepared by staff was distributed to the wrap-up meeting on December	
Briefing Note #25	corresponding increase in ice permit fees equal to the net cost of removing	13, 2011.	
	Thistletown Community Centre from the list of TDSB sites.		



2012 Recommended Operating Budget

Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and	That City Staff be requested to provide a further breakdown of which "drop in"	Staff have not been able to provide the requested briefing note in time	Deferred to Budget
Recreation	programs are charged fees, and what criteria are used for each.	for Budget Committee December 13 meeting.	Committee Final Wrap-up meeting on
Briefing Note	That City staff be requested to provide a summary of the program availability and		January 9, 2012
Ditching 1000	capacity for registration in the pools and community centres to be closed.		Junuary 9, 2012
	That City staff be requested to provide further information on school board swims		
	that occur in school pools listed for closure.		
	CK BEFORE BUDGET COMMITTEE		
Agenda Item /	Demonsted Action	Status (B assana	A
Report Name None	Requested Action	Status / Response	Action Taken
none			
PART IV : REFERRAL	S AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Children's Services	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		Adopted
Motion	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	Deferred to December 13, 2011 wrap-up meeting	Welcome Policy subsidy program can serve an estimated additional	Adopted
Recreation		7,500 individuals for a total of 39,500 individuals if it is converted from	
	Amend the motion regarding the Welcome Policy dollar cap by replacing the words	a course-based entitlement to a dollar cap per individual at the 70th	
Motion	"per family" with the words "per individual" so that it now reads:	percentile of current Welcome Policy usage which is \$455 for Children and Youth and \$212 for Adults. Total Welcome Policy subsidy	
	"That the Welcome Policy implement a subsidy cap of \$455 for children and youth	allocation is \$10.15 million in 2012.	
	and \$212 for adults to ensure that more families are served under the policy."		
	That the Welcome Policy implement a subsidy cap per family to ensure that more	1	
	families are served under the policy.		

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and Recreation Motion	Deferred to December 13, 2011 wrap-up meeting 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.	The introduction of a \$2 fee, including taxes, for outdoor pools will require additional funding of \$1.004 million gross and \$0.087 million net in 2012 and result in incremental net revenue of \$0.357 million in future years. These estimates do no include anticipated capital costs for controlled entrances and turnstiles as it would require site by site	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012
Parks, Forestry and Recreation Motion	Deferred to December 13, 2011 wrap-up meeting That the motion 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 be deferred to 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.	do not include anticipated capital costs required for such items as gates and collection booths.	Deferred to July 2012 to Consider
Parks, Forestry and Recreation	That staff be requested to look at ways to bring in new permit revenue at all of the 33 Toronto District School Board pools used by the City.	Staff will review opportunities during 2012.	Adopted
Motion			
Parks, Forestry and Recreation Motion	 Deferred to December 13, 2011 Wrap-up Meeting 1. the 2012 Capital and Operating Budget remove Sir Wilfrid Laurier Collegiate swimming pool from its list of swimming pools not to have programming by the City of Toronto. 2. 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. 	Current cost savings from eliminating programming at Sir Wilfrid Laurier Collegiate swimming pool are \$0.182 million gross and \$0.157 million net with net incremental savings of \$0.050 million in 2013. TEO proposes to reduce staff complement by 1.4 FTE positions including permanent and summer student positions and non-staff costs to provide required funding for the Sir Wilfrid Laurier CI swimming pool. Deletion of a permanent position and the summer positions will reduce TEO's ability to carry out its responsibility for leading the implementation of the Climate Change, Adaptation Strategy and Sustainable Energy Strategy. It would also reduce the ability of the TEO to respond to requests for research and information from both Council and the public. Reducing the financial resources for social marketing would reduce the ability of the Division to assist residents and businesses live and operate in a more sustainable manner.	

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and Recreation Motion	Deferred to December 13, 2011 wrap-up meeting 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.	Current cost savings from eliminating programming at the Thistletown Community Centre are \$0.588 million gross and \$0.290 million net with net incremental savings of \$0.269 million in 2013. Reversal of this recommended item will require a corresponding sustainable offset.	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012
Parks, Forestry and Recreation	That the Budget Committee amend the Thistletown motion by adding the following Community Centres to the list:	The 2012 cost savings from eliminating programming from Community Centres are as following:	Deferred to Budget Committee Final Wrap-up meeting on
Motion	McNicoll Community Centre, The Elms, Fairmount ParkCommunity Centre, John G. Althouse, Bloordale, Brown Community Centre, Keele Community Centre, James S. Bell Community Centre, Hillcres Community Centre, Thistletown Community Centre, Earl Beatty Community Centre; and John English Community Centre,	 Bloordale CC: \$0.411 million gross, \$0.133 million net. Brown CC: \$0.353 million gross, \$0.231 million net. Earl Beatty CC: \$0.161 million gross, \$0.114 million net. Fairmount CC: \$0.204 million gross, \$0.156 million net. Hillcrest CC: \$0.282 million gross, \$0.202 million net. JG Althouse CC: \$0.331 million gross, \$0.093 million net. JS Bell CC: \$0.309 million gross, \$0.214 million net. Keele CC: \$0.286 million gross, \$0.214 million net. Keele CC: \$0.286 million gross, \$0.290 million net. Elms CC: \$0.388 million gross, \$0.290 million net. Elms CC: \$0.358 million gross, \$0.311 million net. McNicoll CC: \$0.051 million gross, \$0.191 million net. John English CC: \$0.358 million gross and \$2.111 million net in 2012 with net incremental savings of \$0.654 millions in 2013. Reversal of this recommended item will require a corresponding sustainable offset. 	January 9, 2012
Corporate Motion	Staff provide 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.		Adopted



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
U	Degracited Action	Status / Degrange	A otion Takan
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and	1. That prior to tabling a proposed agreement between the City and the TDSB for use		Adopted
Recreation	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		
Motion	the City/TDSB agreement, consult with the aquatics community, including the		
	Aquatic Working Group, on the future city use of the remaining 26 pools under the		
	current agreement;		
	2. 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:		
	agreement, and the 1252 poors operated and er foromo Zando corporation		
	a. Participant numbers and user classes by location		
	b. Revenues: permits and program fees by location		
	c. Hours of usage		
	d. Pool distribution		
	3. That the consultation inform the development of an aquatics plan for residents of		
	the City that rationalizes future pool use.		
	the City that fationalizes future poor use.		
I			

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget

Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and	City Council on November 29, 30 and December 1, 2011, adopted this item as	The 2012 Recommended Operating Budget for Parks, Forestry and	Adopted
Recreation	amended, and in so doing, referred consideration of the new Parks, Forestry and	Recreation includes \$0.004 million in additional revenue from	
BU1ab	Recreation permit fees for the use of outdoor ovens in City parks to the 2012 budget	introducing two new fees for outdoor bake ovens following Council	
T	process	approval. The outdoor oven user fee will be \$23.05 for	
Letter		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.	
		These new user fees will help the Program to recover costs associated	
		with outdoor oven usage and clean up and therefore result in a zero net	
		budget impact.	
Parks, Forestry and	That the Budget Committee direct the City Manager and the General Manager of		Deferred to Budget
Recreation	Parks, Forestry and Recreation to conduct a pilot program for the establishment of an		Committee Final
	automated optional or mandatory donation and/or contribution strategy at City of		Wrap-up meeting on
Motion	Toronto attractions that are currently free of charge. The parameters of such a pilot		January 9, 2012
	would include but not be restricted to:		
	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.		
Parks, Forestry and	Requested staff to give consideration to using the revenue generated from the		Deferred to Budget
Recreation/CPIP	recommended new fee for indoor and outdoor pools towards the Student Nutrition		Committee Final
	Program, and report thereon to the January 9, 2012 final wrap-up meeting of the		Wrap-up meeting on
Motion	Budget Committee.		January 9, 2012
Fleet Services	The 2012 Recommended Operating Budget for Fleet Services be reduced by \$1.077	The 2012 Recommended Operating Budget for Fleet Services has been	Adopted
	Million gross and \$0 net to reflect costs savings for fleet maintenance and fuel	amended to incorporate these savings.	
Motion	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.		

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Toronto Police Service Motion	That the 2012 Operating Budget for the Toronto Police Service, be reduced by \$4.291 million net.	The 2012 Recommended Operating Budget contains savings from service change reductions of \$43.2 million consisting of base budget savings of \$19.2 million, savings from efficiencies of \$3.6 million, and savings from minor service changes of \$20.4 million.	Withdrawn
		Within the minor service changes are savings from the deferral of hiring of civilian positions that reduce the civilian staff complement to 2148, or 117 below the approved complement. Also, contained within the base budget changes are \$4.4 million in non-salary account reductions.	
Budget Committee Item (BU20.1h)	Deferred to December 13, 2011 Wrap-up Meeting Report from the Chair, Toronto Police Services Board (October 25, 2011) entitled	The Toronto Police Services Board approved a 2012 net Operating Budget for the Service of \$936.3 million.	Received
Toronto Police Service	"Toronto Police Service - 2012 Revised Operating Budget Request" recommended that:	The City's 2012 Recommended Operating Net Budget for the Service of \$933.7 million reflects a further reduction of \$2.547 million consisting	Received
Report	1. The Budget Committee approve the Toronto Police Service's 2012 net operating budget request of \$936.3 Million (M), which achieves \$43.1M of the \$91M (or 4.6 of the 10%) City reduction target.	of an increased recovery from the Court Security Uploading and reduced salary expenses pending the Senior Officer salary settlement as provisions have been set aside, outside from the Toronto Police Service's Operating Budget.	
	2. The Budget Committee 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 \$6.5M) be allocated to the City Sick Pay Reserve.		Adopted
Budget Committee Item (BU20.1i)	Deferred to December 13, 2011 Wrap-up Meeting Report from the Chair, Toronto Police Services Board (October 25, 2011) entitled	The Toronto Police Services Board approved a 2012 net Operating Budget for the Board of \$2,251,600.	Received
Toronto Police Services Board	"Toronto Police Services Board - 2012 Operating Budget Request" recommended that:	The City's 2012 Recommended Operating Net Budget for the Board of \$2,208,700 reflects reduced salary expenses pending the Senior Officer salary settlement as provisions have been set aside, outside from the	
Report	1. The Budget Committee 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.		

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

(BU20.1j) for the Toronto Police	Status / ResponseAction Takenmmended Operating Budget of \$42.1 million net e Service Parking Enforcement Unit is consistent tion by the Police Services Board at its meeting onAdopted
(BU20.1j)Report from the Chair, Toronto Police Services Board (October 14, 2011) entitled "Toronto Police Service - Parking Enforcement Unitfor the Toronto Police with the recommended October 14, 2011.Toronto Police Service - Parking Enforcement Unit"Toronto Police Service - Parking Enforcement Unit: 2012 Operating Budget Request" recommended that: 1. The Budget Committee approve a 2012 net operating budget request offor the Toronto Police with the recommended October 14, 2011.	e Service Parking Enforcement Unit is consistent
Budget Committee Item (BU20.1n)Deferred to December 13, 2011 Wrap-up MeetingThe September letter Operating Budget an and reductions of \$8 2011) entitled "Amended 2012 TTC and Wheel-Trans Operating Budgets" advising that the Toronto Transit Commission approved the recommendations in the staff report as follows:The September letter Operating Budgets" advising this report and reflec The 2012 Recommend gross and \$404.101 r Budget for Wheel-Trans Operating Budgets as outlined in this report, noting that:The \$85 and \$16 million shortfalls (a total of \$101 million) included in the preliminary 2012 TTC and Wheel-Trans Operating budgets respectively, have beenIn addition to the Co recommend a 10 cem	includes the requested 2012 TTC and Wheel-Trans d incorporates reductions of \$64 million for TTC million for Wheel-Trans. The staff recommended gets for TTC and Wheel-Trans is consistent with is all the reductions approved by the Commission. Ided Operating Budget for TTC is \$1.441 billion nillion net. The 2012 Recommended Operating ans is \$95.207 million gross and \$89.882 million numission approved reductions, City staff f fare increase which will generate \$30 million in ed in the 2012 Non-Program Revenue Budget.



2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
0	2) Approve the recommendations contained in the confidential attachment,		
(BU20.1n)	noting that this information will remain confidential until such time as		
	all the recommendations and related matters are completed to the		
Toronto Transit	satisfaction of the TTC General Counsel;		
Commission and Wheel-			
Trans	3) Approve the development of a multi-year fare, service, subsidy		
	strategy in conjunction with the City of Toronto, taking into		
Letter	consideration appropriate targets for ridership levels, service initiatives		
(Cont'd)	and revenue/cost ratios;		
	() Formula this report to the City of Tononto Dudget Committee for		
	4) Forward this report to the City of Toronto Budget Committee for confirmation of the 2012 Transit Operating subsidies for the TTC		
	and Wheel-Trans;		
	and wheel-frans,		
	5) Forward this report to the Ontario Minister of Transportation, the		
	Ontario Minister of Energy and Infrastructure, and the Ontario		
	Minister of Finance, for information;		
	winnster of r mance, for mormation,		
	6) Forward this report to the Federal Minister of Transport,		
	Infrastructure and Communities, for information, and;		
	7) Forward this report to Metrolinx for information.		
	· 1		
	And advising that Toronto Transit Commission approved the report 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."		



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
	The Commission also approved the following motions: 1. That staff report back to the Commission on the disposition of:	<u>^</u>	
Toronto Transit Commission and Wheel-	• The \$60 million surplus from 2010; and		
Trans	• The \$24 million Fare Stabilization Fund		
Letter (Cont'd)	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.		
Corporate	That the recommendations in the Operating Analysts' Notes for Tax Supported Programs and Toronto Parking Authority be adopted as amended by the foregoing.		Adopted
Motion			
Corporate	That the Deputy City Manager and Chief Financial Officer submit to Budget Committee as its meeting of January 9, 2012, a Corporate Report entitled "2011		Adopted
Motion	Budget Committee Recommended Tax Supported Operating Budget" outlining the 2012 Operating Budget, as recommended by the Budget Committee.		



2012 Recommended Operating Budget

Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item / Report Name	Requested Action		Status / Response	Action Taken
Budget Committee - Janu	ary 9, 2012			
PART II : ITEMS REQU	ESTED BY BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action		Status / Response	Action Taken
Social Development, Financial & Administration Briefing Note #29	A Briefing Note entitled "Progress on Downloaded Progra Funding Shortfalls" from Executive Director of Social Dev Administration submitted to Budget Committee for inform progress made in reducing the impact that downloaded pro funding shortfalls have on the City's operating budget.	velopment Finance and ation to summarize the	A briefing note entitled "Progress on Downloaded Program Costs and Provincial Funding Shortfalls" will be prepared by staff from Social Development, Financial & Administration to be distributed to Budget Committee Wrap-up final meeting on January 9, 2012.	Received for Information
Toronto Fire Services Briefing Note #30	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012 Staff provide a Briefing Note either to the Budget wrap-up meeting on December 13 or the Budget Committee meeting in January 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.		A briefing note entitled "Overview of the FUS Commercial Classification of the City of Toronto" will be prepared by staff from Fire Services to be distributed to Budget Committee Wrap-up final meeting on January 9, 2012.	Received for Information
Parks, Forestry and Recreation Briefing Note #31	Deferred to Budget Committee Final Wrap-up meeting on That City Staff be requested to provide a further breakdow programs are charged fees, and what criteria are used for e That City staff be requested to provide a summary of the p capacity for registration in the pools and community centre That City staff be requested to provide further information that occur in school pools listed for closure.	n of which "drop in" ach. rogram availability and es to be closed.	A briefing note entitled "Additional Information on PF&R Programs" will be prepared by staff from Parks, Forestry and Recreation to be distributed to Budget Committee Wrap-up final meeting on January 9, 2012.	Received for Information



WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /		St. t. / D	
Report Name Toronto Public Library	Requested Action 1. That the Toronto Public Library 2012 Recommended Operating Budget that	Status / Response The Toronto Public Library Board on November 21st recommended	Action Taken
Toronto Public Library	includes efficiency savings and revenue changes totalling \$10,070 million (5.9%) as	reductions totalling \$9.717 million or 5.7%, compared to a target of	Adopted Recommendation 1
Analyst Notes Rec. #2	adopted by the Toronto Public Library Board be approved.	\$17.044 million or 10%. On December 12th, 2011, the Toronto Public	and 2
maryst roles Rec. #2	adopted by the foromo f done Eloraly Dould be approved.	Library Board increased the TPL Board recommended reductions by	und 2
	2. That the remaining \$6.974 million (4.1%) included in the Toronto Public Library	\$0.353 million to total \$10.007 million or 5.9% as follows:	
	2012 Recommended Operating Budget which comprises reduction in open hours and		
Budget Committee Item	purchases of library materials be replaced with an unspecified reduction, and that the	1. A \$0.195 million reduction to the 2012 net recommended operating	
(BU21.1an)	Toronto Public Library Board report back to Budget Committee prior to the 2013	budget, comprised of a \$0.150 million increase in revenues and a \$0.045	
	Budget process on how the unspecified reductions were achieved on a sustainable	million cost reduction resulting from:	
	basis.		
		i. additional rental fees for \$0.050 million in 2012;	
Report	The Toronto Public Library Board report to Budget Committee at the 2012 Operating Budget final wrap-up meeting on January 9th, 2012 on specific sustainable budget	ii. a new line of \$1.00 for each note not plexed up for \$0.100	
	reductions and associated service impacts to replace the \$7.327 million gross and net	million in 2012; and,	
	recommended service change reduction included in the Toronto Public Library 2012	iii. cost savings of \$0.045 million through new contract for library	
	Recommended Operating Budget.	cards.	
	recommended operating badget	2. A \$0.158 million reduction to the 2012 net recommended operating	
		budget, subject to Council approval of capital funding for the four new	
	In response, the City Librarian recommendeds that City Council:	sorters.	
		501015.	Received
	1. Approve the Toronto Public Library revised 2012 operating budget request of	To achieve the 10% reduction target, further reductions of \$6.974	Received
	\$179.358 million gross and \$164.482 million net, which achieves 5.9% of the	million are required.	
	Library's 10% reduction target, subject to Council approval of additional capital		
	funding of \$2.690 million in 2012 for four automated sorters.		



2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
	The Chief General Manager of the Toronto Transit Commission report back to Budget Committee by its final wrap-up meeting of January 9, 2012 with options to reduce the TTC Conventional operating budget by a further \$21.065 million, such as a \$0.10 fare increase or additional reductions to service.	At its December 14, 2011 meeting, the Commission approved a standard 10 cent fare increase on the adult token (and a pro-rata increase on all other fare media) effective January 1, 2012, which will generate an additional \$30 million in revenue and cover the remaining shortfalls in	
Analyst Notes Rec. #5	The Chief General Manager of the Toronto Transit Commission report back to Budget Committee by its final wrap-up meeting of January 9, 2012 with options to reduce the Wheel-Trans operating budget by a further \$8.001 million, such as a \$0.10 fare increase or additional reductions to service. In response, the TTC Commission met on December 14, 2011 to further consider the TTC Conventional and Wheel-Trans 2012 Operating Budgets and subsequent decisions are noted below:	TTC and Wheel-Trans.	
(BU21.1al) 2012 Toronto Transit Commission - Final Budgets Letter	 The letter dated December 14, 2011 from the General Secretary, Toronto Transit Commission, entitled "2012 Toronto Transit Commission Final Budgets" recommend that Budget Committee: 1. 2012 TTC Operating Budget Approve the 2012 TTC Operating budget as summarized on Attachment A; Approve a standard 10 cent fare increase on the adult token (and a pro-rata increase on all other fare media) effective January 1, 2012, as shown on Attachment B; and, Approve-in-Principle a standard 10 cent fare increase on the adult token (and a pro-rata increase on all other fare media) in each of 2013, 2014 and 2015 as part of a multi-year financing strategy required to balance the Operating Budget over the next 4 years. 	The December letter reflects a TTC 2012 Operating Budget of \$374.101 million net inclusive of \$30 million in additional fare revenue from the Commission approved 10 cent fare increase. \$30 million in revenue is already included in the 2012 Budget Committee Recommended Non-Program Revenue Budget and will be transfered to TTC as a result of this budget approval. This is consistent with the 2012 Budget Committee Recommended Operating Budget for the City therefore there is no budget impact.	Adopted as amended
	The Commission also approved the following motion: i) That \$5 million from the 2012 budget be reallocated to retain 1/2 of the proposed peak service reductions.	 \$5 million will be reallocated from additional diesel fuel savings resulting in a net zero budget impact. The operating position impact associated with this has yet to be determined by TTC. Approval of the motion has a corresponding impact on the 2012 Capital Budget and Plan of \$45 million for which no offset has been provided and is reflected on the January 9, 2012 Capital Budget Wrap Up Notes. Approval of operating change should be subject to TTC providing a corresponding capital offset. 	Adopted



2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	That the \$2.5 million budget pressure arising from the continuation of service for	The December letter reflects a Wheel-Trans 2012 Operating Budget of	Adopted as amended
(BU21.1al)	ambulatory dialysis patients to the end of June 2012 in the 2012 Wheel Trans Operating Budget be offset by Increased revenues and an adjusted unaccomodate	\$89.660 million net including \$0.222 million in additional fare revenue from the Commission approved 10 cent fare increase.	by motion above
2012 Toronto Transit	rate, or efficiencies found within the Wheel Trans Operating Budget.	from the Commission approved to cent fare increase.	
Commission - Final	Tate, of efficiencies found within the wheel fraits operating budget.	The 2012 Budget Committee Recommended Operating Budget for	
Budgets	2 2012 Wheel Trans Organiting Dudget	Wheel-Trans of \$95.207 million gross and \$89.882 million net does not	
Duugets	2. 2012 Wheel-Trans Operating BudgetApprove the 2012 Wheel-Trans Operating Budget as described on Attachment C.	reflect the additional fare revenue of \$0.222 million.	
Letter	• Approve the 2012 wheel-mains operating Budget as described on Attachment C.		
(Cont'd)		The Commission approved recommendation to continue ambulatory dialysis service to the end of June 2012 results in a budget pressure of \$2.5 million and TTC has not yet provided an offset for this. The additional fare revenue of \$0.222 million could be used to mitigate that budget pressure.	
	The Commission also approved the following motions: iii) That service for ambulatory dialysis patients be continued until the end of June 2012 so that the TTC can continue to work with the MOHLTC, the LHINS and the Kidney Foundation to find a funding solution so that service can continue to be provided to ambulatory dialysis patients. iv) That no new ambulatory dialysis customers be registered to receive Wheel-Trans service.	At this time, the Wheel-Trans 2012 Operating Budget should not be adjusted for the additional revenue. It is recommended that the TTC report back immediately on the additional offsets require for the extended service for ambulatory dialysis patients and that the adjustments be made at that time.	
	 v) That the TTC and the City develop a multi-year funding framework that includes commitments in subsidy, non-earned revenue and a fare policy that considers increased ridership and the rate of inflation. The framework includes cost-cutting commitments, customer service commitments and key performance indicators. vi) That the fare policy be reviewed as part of the 2013 budget process. vii) That the Commission receive the submitted public petitions on this item. 		Adopted (v)



2012 Recommended Operating Budget Tax Supported Programs and Agencies

and Toronto Parking Authority

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and Recreation Motion	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012 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.	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 will require additional funding of \$1.000 million gross and \$0 net in 2012 and result in incremental net revenue of \$0.482 million in 2013. These estimates do no include anticipated capital costs for controlled entrances and turnstiles as it would require	Adopted
	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.	site by site assessment.	Received
Parks, Forestry and Recreation Motion	That the elimination of programming at TDSB pools be limited to those locations where there are alternative indoor swim options within a 3-km radius, and the corresponding cost of \$295,000 be offset against the increase in assessment growth	Current cost savings from eliminating programming at Sir Wilfrid Laurier Collegiate swimming pool are \$0.182 million gross and \$0.157 million net with net incremental savings of \$0.050 million in 2013.	Adopted as amended
	 Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012 1. the 2012 Capital and Operating Budget remove Sir Wilfrid Laurier Collegiate swimming pool from its list of swimming pools not to have programming by the City of Toronto. 2. 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. 	 TEO proposes to reduce staff complement by 1.4 FTE positions including permanent and summer student positions and non-staff costs to provide required funding for the Sir Wilfrid Laurier CI swimming pool. Deletion of a permanent position and the summer positions will reduce TEO's ability to carry out its responsibility for leading the implementation of the Climate Change, Adaptation Strategy and Sustainable Energy Strategy. It would also reduce the ability of the TEO to respond to requests for research and information from both Council and the public. Reducing the financial resources for social marketing would reduce the ability of the Division to assist residents and businesses live and operate in a more sustainable manner. 	Received

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	Staff provide a report related to Community Centres, as well as the Student Nutrition	1. The 2012 recommended revenues within the Non-Program Budget for	Adopted as amended
(BU21.1aj)	Program, and be submitted to the Budget Committee on January 9, 2012, with	assessment growth be increased by \$8.8 million to \$50.6 million based	by motion to
	potential sustainable offsets that could be used to eliminate these 2012 service	on the 2011 assessment roll for the City of Toronto provided by MPAC	reinstate
Budget Committee	adjustment.	in December 2011;	programming at
Request and Option to			TDSB pools above
Offset Service		2. The recommended \$2.1 million in service adjustment savings and	
Reductions to		decreases of 72 positions within the 2012 Parks, Forestry and Recreation	
Programming at		Operating Budget arising from the elimination of programming at the	
Community Centres and		McNicoll Community Centre, The Elms, Fairmount Park Community	
Student Nutrition		Centre, John G. Althouse, Bloordale, Brown Community Centre, Keele	
Program as a Result of		Community Centre, James S. Bell Community Centre, Hillcrest	
Final 2012 Assessment		Community Centre, Thistletown Community Centre, Earl Beatty	
Growth		Community Centre; and John English Community Centre be removed;	
_			
Report		3. The recommended \$0.4 million in service adjustment savings within	
		the 2012 CPIP Operating Budget, resulting from the elimination of 58	
		Student Nutrition Programs from schools across the City be removed;	
		and	
		4. The 2012 recommended draw of \$83 million from the Tax	
		Stabilization Reserve be reduced by \$6.3 million to \$76.7 million.	
Parks, Forestry and	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012	Current cost savings from eliminating programming at the Thistletown	Received
Recreation		Community Centre are \$0.588 million gross and \$0.290 million net with	
	That the Thistletown Community Centre be removed from the list of locations from	net incremental savings of \$0.269 million in 2013. Reversal of this	
Motion	which programming would be eliminated, subject to the corresponding offset to be	recommended item will require a corresponding sustainable offset.	
	provided by Councillor Crisanti on December 9, 2011.		
		A corresponding sustainable offset has been identified in the report titled	
		"Budget Committee Request and Option to Offset Service Reductions to	
		Programming at Community Centres and Student Nutrition Program as a	
		Result of Final 2012 Assessment Growth".	



WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry and	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012	The 2012 cost savings from eliminating programming from Community	Received
Recreation		Centres are as following:	
	That the Budget Committee amend the Thistletown motion by adding the following		
Motion	Community Centres to the list:	1. Bloordale CC: \$0.411 million gross, \$0.133 million net.	
		2. Brown CC: \$0.353 million gross, \$0.231 million net.	
	McNicoll Community Centre, The Elms, Fairmount ParkCommunity Centre, John G.		
		4. Fairmount CC: \$0.204 million gross, \$0.156 million net.	
	Bell Community Centre, Hillcres Community Centre, Thistletown Community	5. Hillcrest CC: \$0.282 million gross, \$0.202 million net.	
	Centre, Earl Beatty Community Centre; and John English Community Centre,	6. JG Althouse CC: \$0.331 million gross, \$0.093 million net.	
		7. JS Bell CC: \$0.309 million gross, \$0.214 million net.	
		8. Keele CC: \$0.286 million gross, \$0.142 million net.	
		9. Thistletown CC: \$0.588 million gross, \$0.290 million net.	
		10. Elms CC: \$0.388 million gross, \$0.311 million net.	
		11. McNicoll CC: \$0.051 million gross, \$0.034 million net.	
		12. John English CC: \$0.358 million gross, \$0.191 million net.	
		Total savings from eliminating programming from those 12 Community	
		Centres are \$3.722 million gross and \$2.111 million net in 2012 with net	
		incremental savings of \$0.654 millions in 2013. Reversal of this	
		recommended item will require a corresponding sustainable offset.	
		recommended term will require a corresponding sustainable offset.	
		A corresponding sustainable offset has been identified in the report titled	
		"Budget Committee Request and Option to Offset Service Reductions to	
		Programming at Community Centres and Student Nutrition Program as a	
		Result of Final 2012 Assessment Growth".	
Parks, Forestry and	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012	A staff report entilted "Budget Committee Request and Option to Offset	Received
Recreation		Service Reductions to Programming at Community Centres and Student	
	Requested staff to give consideration to using the revenue generated from the	Nutrition Program as a Result of Final 2012 Assessment Growth"	
Report	recommended new fee for indoor and outdoor pools towards the Student Nutrition	outlines funding to support the Student Nutrition Program.	
•	Program, and report thereon to the January 9, 2012 final wrap-up meeting of the		
	Budget Committee.		



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Take
Parks, Forestry and	That staff report to the Community Development and Recreation Committee on the	Currently there is no funding budgeted for a pilot program to establish an	Adopted
Recreation	feasibility of conducting the pilot program for the establishment of an automated	automated optional or mandatory donation and/or contribution strategy	
	optional or mandatory donation and/or contribution strategy at City of Toronto	at City of Toronto attractions that are currently free of charge.	
Motion	attractions that are currently free of charge. The parameters of such a pilot would include but not be restricted to:	If this motion is adopted, staff will assess the feasibility of introducing	
	include but not be resultited to.	this pilot program and report back to the appropriate Standing	
	i. the selection of up to 10 sites for not less than 24 months with the launch being	Committee.	
	prior to peak season and the end just after peak season;		
	r · · · · · · · · · · · · · · · · · · ·		
	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.		
	Environment committee.		
	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012		Received
	That the Budget Committee 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:		
	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.		



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	The Deputy City Manager and Chief Financial Officer recommends that:	The purpose of this report is to provide Council with the City of Toronto	
(BU21.1ad)		Operating Variance for the nine-month period ended September 30,	
	1.City Council approve a decrease of \$0.307 million gross and \$0 net to the 2011	2011 as well as year-end projections and to request Council's approval	Adopted
Operating Variance	Toronto Public Health's Operating Budget to reflect confirmed funding from various	for amendments to the 2011 Operating Budget between Programs to	
Report for the Nine-	Provincial ministries and external sources which are less than initially approved by	ensure accurate reporting and financial accountability with no increase to	
month Period Ended	Council on February 23 and 24, 2011.	the 2011 Approved Net Operating Budget.	
September 30, 2011			
_	2. City Council approve the in-year budget adjustments detailed in Appendix D to		
Report	amend the 2011 Approved Operating Budget between Programs with no impact to		
-	the 2011 Approved Net Operating Budget.		
Budget Committee Item	The Treasurer recommends that:	The purpose of this report is to provide information on reserve and	
(BU21.1ae)		reserve fund balances as at September 30, 2011, and activity in reserves	
	1.Budget Committee receive this report for information.	and reserve funds during the first nine months of 2011, and projected	Received for
Reserves and Reserve		year-end balances. The vast majority of these funds have been	information
Funds Variance Report -		committed to fund capital projects and known future liabilities, leaving	
September 30, 2011		minimal amounts for discretionary spending.	
Report			



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	The City Manager recommends that City Council:	This report provides an update on implementation of the Service Review	
(BU21.1af)		Program for 2012 to 2014 including service adjustments being	
	1.Receive this report for information.	implemented through the 2012 and future years' budget process as a	Received for
Update on the Core		result of Council's decisions on the Core Service Review and the status	information
Service Review and		of the 119 additional efficiency measures identified during the process.	
Service Efficiency		Many of the additional efficiency measures have been captured in the	
Studies		2012 operating budget process while others will be considered for future	
Dement		years' savings or included in longer term studies. Appendix A summarizes the status of all of these activities.	
Report		summarizes the status of all of these activities.	
_	The City Manager and Deputy City Manager and Chief Financial Officer	The purpose of this report is to present the findings and	
(BU21.1ag)	recommends that:	recommendations of the Comprehensive User Fee Review. In response	
Communities Uson Foo	1 City Council anneys the discontinuation of the user foce listed in Arnon div 2	to City Council's request that the City Manager undertake a	Adomtad
Review	1. City Council approve the discontinuation of the user fees listed in Appendix 2 attached.	Comprehensive User Fee Review and to develop a User Fee Policy [the Policy] and Framework, all user fees were examined using a common	Adopted
KEVIEW	attacheu.	methodology. The Policy was adopted by Council at its special meeting	
Report	2. City Council approve the transfer of the user fees listed in Appendix 3 from	of September 26 and 27, 2011. This report presents general and program-	
мерон	Technical Services to the Information and Technology Program.	specific findings and recommendations arising from the user fee review.	
	3. City Council approve the rationalization / restructuring of user fees as detailed in	The Comprehensive User Fee Review has examined the City's existing	
	Appendix 4 in order to make the City's User Fee Program more efficient, effective,	user fees against the principles established in the Policy, and has	
	and responsive to current demand for the City's products and services.	identified opportunities for improving the effectiveness and efficiency of	
		the City's management of its user fees. Specifically, the Review has	
	4. City Council approve the technical adjustments detailed in Appendix 5 to add	resulted in the categorization of all user fees on the basis of full cost	
	existing user fees that were inadvertently excluded from the Official Inventory of	recovery, city policy, provincially-legislated, and market-	
	User Fees, and to correct prices for existing fees.	competitiveness. These groupings will provide clarity and transparency	
	5 City Council annual and face classified as (Mader Devid) and (2011)	for the basis on which the fees are established, reviewed, approved and	
	5. City Council approve user fees classified as 'Market-Based' as detailed in Appendix 6 for which the user fee pricing strategy will include benchmarking against	managed, consistent with the principles established in the User Fee	
	other organizations providing the same or similar services.	roncy.	
	onici organizations providing the same of similar services.		
	6. City Council approve the user fees classified as 'City Policy' as detailed in		
	Appendix 7, as well as an automatic annual inflation adjustment based on the		
	principles established in the City's User Fee Policy applicable to those fees as		
	indicated in 2012.		
l			

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
	City Council approve the user fees classified as 'Full Cost Recovery' as detailed in		Action Taken
		that user fees should be utilized to finance those City services and	
		products that provide a direct benefit to specific users and that user fees	
Comprehensive User Fee in		should be set to recover the full cost of those products and/or services,	
Review		unless there is a City policy reason to change the recovery level to a	
8.	. City Council approve the user fee classification for new fees for implementation in	different amount. While the Review identified user fee services that	
Report 20	012, detailed in Appendix 9.	should be fully cost recovered, it was not possible to affirm the full cost	
		of all user fee services due to time and staff resource constraints. It is	
		evident, however, that in most cases the full cost of providing user fee	
		services has not been determined given that capital cost and all indirect	
		costs were generally not taken into account in determining the fee	
	· · · ·	amount prior to approval of the User Fee Policy. In order to fully	
pr		comply with the approved principle of full costing as the basis for setting	
10		user fees established in the Policy, this report recommends that the full	
		cost of user fee services should be determined in time for the 2013	
		Budget process.	
pr	rior to the commencement of the 2013 Budget process.		
11	1. City Council request the City Manager to undertake a comprehensive review of		
	pecial events related services, fees and permitting processes, including a strategy to		
	nsure consistent use of the City's civic squares, and report back no later than the		
	013 Budget process.		
12	2. City Council approve standard user fee rates for Exhibition Place, Toronto Centre	This report includes user fee findings for all City Programs and	
fo	or the Arts, St. Lawrence Centre, Sony Centre for the Performing Arts, the Arena	Agencies, including the Toronto Transit Commission, Toronto Water	
Во	oards of Management, and Yonge-Dundas Square but delegate authority to these	and Solid Waste Management Services. Council considered the user	
		fees and incremental revenues for Toronto Water and Solid Waste	
-		Management Services at its meeting of November 29, 2011 as part of the	
in		2012 Rate Supported Approval Process. Recommended user fees and	
		incremental revenues for other City Agencies and Programs will be	
		before Council for consideration January 17 through 19, 2012.	
	ayments or telephone self-service options that is consistent with the User Fee Policy		
an	nd the City's e-Service vision.		
14	4. City of Toronto Municipal Code Chapter 441, Fees and Charges, and any other		
	bode Chapter or City By-law be amended, as required, to reflect the		
	ecommendations of this report.		
	· · · · ·		
15	5. City Council grant authority to City Staff to introduce the necessary bills to give		
	ffect to these recommendations.		

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012) 2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

	1	Action Taken
The City Manager recommends that City Council: 1.Authorize the continuing use of the approved Voluntary Separation Program for	This report seeks approval to continue implementing the Voluntary Separation Program as outlined in the September 2011 Staff Report, on an as-needed basis to assist division in implementing their downsizing	Adopted
employees who are bargaining unit, non-union exempt and management staff, on an as-needed basis.	plans and the deletion of positions approved through the 2012 budget. Providing divisions the ability to offer VSPs to employees whose positions have been approved for deletion allows for an alignment of	
2.Fund the Voluntary Separation Program (for City divisions) and any subsequent separations including any ancilliary payments for vacation and sick leave payouts that are required to effect permanent, sustainable savings for the 2012 budget and beyond from the tax stabilization reserve.	resource needs with 2012 budget decisions, a cost effective tool for implementing position deletions and continued effective delivery of services to the public.	
The Executive Director, Social Development, Finance and Administration Division recommends that:	This report seeks authority to receive and spend funds from Citizenship & Immigration Canada (CIC) for the Toronto Newcomer Initiative (TNI) for an amount of up to \$479,885 gross and \$0 net for the period April 1,	Adopted
Administration to enter into and administer an agreement with Citizenship and Immigration Canada for the Toronto Newcomer Initiative for up to \$479,885 gross	positions to provide secretariat support for the identified activities of this city-wide local immigration partnership. TNI is 100% federally funded	
2.City Council authorize the Executive Director, Social Development, Finance and		
amount of up to \$479,885 to support the Toronto Newcomers Initiative for 2012-2013.		
3.The 2012 Recommended Operating Budget of Social Development, Finance and Administration be increased by \$377,425 gross and \$0 net, including four temporary positions and \$102,460 gross and \$0 net in 2013 for a total of \$479,885 gross and \$0 net for the period April 1, 2012 to March 31, 2013.		
	 employees who are bargaining unit, non-union exempt and management staff, on an as-needed basis. 2.Fund the Voluntary Separation Program (for City divisions) and any subsequent separations including any ancilliary payments for vacation and sick leave payouts that are required to effect permanent, sustainable savings for the 2012 budget and beyond from the tax stabilization reserve. The Executive Director, Social Development, Finance and Administration Division recommends that: 1.City Council authorize the Executive Director, Social Development, Finance and Administration to enter into and administer an agreement with Citizenship and Immigration Canada for the Toronto Newcomer Initiative for up to \$479,885 gross and \$0 net for the period April 1, 2012 to March 31, 2013. 2.City Council authorize the Executive Director, Social Development, Finance and Administration to receive funds from Citizenship and Immigration Canada in the amount of up to \$479,885 to support the Toronto Newcomers Initiative for 2012-2013. 3.The 2012 Recommended Operating Budget of Social Development, Finance and Administration be increased by \$377,425 gross and \$0 net, including four temporary positions and \$102,460 gross and \$0 net in 2013 for a total of \$479,885 gross and \$0 	The City Manager recommends that City Council: Isis report seeks approval to continue implementing the Voluntary Separation Program for I.Authorize the continuing use of the approved Voluntary Separation Program for This report seeks approval to continue implementing the Voluntary Separation Program as outlined in the September 2011 Staff Report, on an as-needed basis. 2.Fund the Voluntary Separation Program (for City divisions) and any subsequent separations including any ancillary payments for vacation and sick leave payouts that are required to effect permanent, sustainable savings for the 2012 budget and beyond from the tax stabilization reserve. This report seeks authority to receive and spend funds from Citizenship teomostions have been approved for deletions and continued effective delivery of services to the public. The Executive Director, Social Development, Finance and Administration Division and \$0 net for the period April 1, 2012 to March 31, 2013. This report seeks authority to receive and spend funds from Citizenship and Immigration Canada for the Poriod April 1, 2012 to March 31, 2013. 2.City Council authorize the Executive Director, Social Development, Finance and Administration to receive funds from Citizenship and Immigration Canada for the Toronto Newcomer Initiative for 2012-2013. This report seeks authority to receive and spend funds from Citizenship and Immigration Canada in the amount of up to \$479,885 to support the Toronto Newcomers Initiative for 2012-2013. 3.The 2012 Recommended Operating Budget of Social Development, Finance and Administration be increased by \$3377,425 gross and \$0 net in 2013 for a total of \$479,885 gross and \$0 net Strate Sepresentatin the amount of up to \$479,885 gross and \$0 ne

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 12, 2012)

2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	Deferred to Budget Committee Final Wrap-up meeting on January 9, 2012	This report presents the 2012 Budget Committee (BC) Recommended	Adopted as amended
(BU21.1)	Deterred to Budget Committee Final wrap-up incering on January 9, 2012	Tax Supported Operating Budget and seeks Council's approval for the	by the foregoing
(6021.1)	That the Deputy City Manager and Chief Financial Officer submit to Budget	services, service levels, and spending plans detailed therein.	by the folegoing
2012 Budget Committee	Committee as its meeting of January 9, 2012, a Corporate Report entitled "2012	services, service revers, and spending prais detailed dieterin	
Recommended Tax	Budget Committee Recommended Tax Supported Operating Budget" outlining the		
Supported Operating	2012 Operating Budget, as recommended by the Budget Committee.		
Budget			
U			
Report			
Budget Committee Item	Report dated December 28, 2011 entitled "Additional City of Toronto Reporting	This report discusses the impact of excluding amortization expenses,	Received for
(BU21.2)	Requirements as a Result of Recording of Tangible Capital Asset" from Deputy City	post-employment benefits expenses, and Solid Waste landfill closure and	
(202112)	Manager and Chief Financial Officer has been submitted to Budget Committee for	post-closure expenses from the 2012 Operating Budget; and requests	Information
Corporate	information.	City Council to adopt the recommendation contained therein in	
F		accordance with Provincial requirements.	
Additional City of	There are no financial implications as a result of this report	Ĩ	
Toronto Act Reporting		Ontario Regulation 286/09 "Budget Matters – Expenses" requires that	
Requirements as a		the City shall prepare a report, prior to adoption of its budget, detailing	
Result of Recording of		amortization, post-employment benefits and landfill closure and post-	
Tangible Capital Assets		closure expenses, if excluded from the budget. It also requires that the	
		City adopt the report by resolution.	
Report			
		Consistent with prior years, the City's 2012 Operating and Capital	
		budgets have been prepared on the modified cash basis and therefore	
		exclude the expenses listed above.	



2012 Recommended Operating Budget

Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	The Deputy City Manager and Chief Financial Officer recommends that:	This report presents the 2012 municipal tax ratios and 2012 municipal	
(BU21.3)		tax rates together with the Current Value Assessment (CVA) changes for	
	1. Council adopt the 2012 tax ratios shown in Column II for each of the property	2012. Specifically, the tax ratios and rates recommended in this report	Adopted
2012 Property Tax Rates	classes set out below in Column I, which together with the graduated tax rate for the	provide for:	
and Related Matters	Residual Commercial Class as recommended in Recommendation 2, will result in the		
	2012 ending tax ratios shown in Column III.	 continuation of the City's Enhancing Toronto's Business Climate 	
Report		strategy in lowering business tax rates;	
	2. Council continue the previous adoption of two bands of assessment of property in	 continued property tax assistance for low-income seniors and low- 	
	the Residual Commercial property class, for the purposes of facilitating graduated tax	income disabled persons; and,	
	rates for the Residual Commercial property class in 2012 as set out in the Enhancing	• continued support to encourage the development of purpose-built rental	
	Toronto's Business Climate initiative, and setting such bands of assessment for each	properties.	
	band shown in Column II at the amount shown in Column III, and setting the ratio of		
	the tax rates for each band in relation to each other at the ratio shown in Column IV.		
	3. Council adopt the tax rates set out below in Column III, which rates will raise a		
	local municipal general tax levy for 2012 of \$3,630,021,745.		



2012 Recommended Operating Budget Tax Supported Programs and Agencies and Toronto Parking Authority Summary of Budget Review Process

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	4. The 2012 Non-Program Tax Account for Rebates to Charities in the Commercial		
(BU21.3)	and Industrial Property Classes be set in the amount of \$5,329,092 to fund the		
	mandatory 2012 property tax rebates to registered charities in the commercial		
	property classes, which provision is to be funded, for a net impact on the 2012		
and Related Matters	operating budget of zero, by the following:		
Report	a. The additional tax rates set out below in Column III be levied as part of the general		
	local municipal levy on the commercial classes set out in Column I and Column II to		
(Cont'd)	raise a further additional local municipal tax levy of \$5,329,092to fund the total		
	estimated rebates to registered charities for properties in the commercial classes in		
	2012.		
	5. With respect to the Capping and Clawback of taxes in the commercial, industrial		
	and multi-residential property classes:		
	a. Council adopt the continued limiting of reassessment-related tax increases for the		
	commercial, industrial, and multi-residential property classes at a cap of 5% of the		
	preceding year's current value assessment taxes for the 2012 taxation year.		
	b. Council adopt the continued removal of properties from the capping and clawback		
	system once they have reached their full CVA-level of taxation for the 2012 tax year.		
	6. The Deputy City Manager and Chief Financial Officer be directed to report		
	directly to Council at its meeting scheduled for April 10 and 11, 2012, on the 2012		
	tax rates for school purposes, and the 2012 percentage of the tax decreases required		
	to recover the revenues foregone as a result of the cap limit on properties in the		
	commercial, industrial and multi-residential property classes (the 2012 'clawback'		
	rates).		
	7. Council again adopt the phase-out of the comparable property tax treatment for		
	new construction in the commercial, industrial and multi-residential classes by		
	maintaining the minimum property taxes for new construction at 100% of the full		
	uncapped CVA level of taxes for 2012 and future years.		



2012 Recommended Operating Budget

Tax Supported Programs and Agencies and Toronto Parking Authority

Agenda Item /			
Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item	8. As in past years, the instalment dates for the 2012 final tax bills be set as follows:		
(BU21.3)			
	a. The regular instalment dates be the first business days of July, August and		
2012 Property Tax Rates	September.		
and Related Matters			
	b. For taxpayers who are enrolled in the monthly pre-authorized property tax		
Report	payment program, the instalment dates be the 15th, or first business day thereafter, of each of the months of July to December.		
(Cont'd)			
	c. For taxpayers who are enrolled in the two installment program, the final instalment date be July 3, 2012.		
	9.		
	a. The collection of taxes for 2012, other than those levied under By-law No. 1412-2012 (the interim levy by-law) be authorized, and,		
	b. A penalty charge for non-payment of taxes of 1.25 percent of taxes due and unpaid be added on the first day of default, and interest be charged at a rate of 1.25 percent		
	per month on all outstanding taxes accruing from the first day of default.		
	10. The appropriate officials be authorized to take the necessary action to give effect thereto and authority be granted for the introduction of the necessary bills in Council.		