

	Approved	2013	Operating Budge (\$000s)	et	2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
2013 Staff Recommended Operating Budget as December 3, 2012	48,594.0	9,420,627	5,694,534	3,726,093	0	0
Budget Committee - December 03, 2012	ר					
	_					
None	]					
None Budget Committee - December 04, 2012	]					
None  Budget Committee - December 04, 2012  None	]					
None  Budget Committee - December 04, 2012  None  Budget Committee - December 05, 2012  None	]					



	Approved	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
Budget Committee - December 12, 2012						
Auditor General's Office						
Motion:						
That the Ombudsman's budget request for one additional postion in						
the amount of \$0.092 million be reduced to 0.5 full-time equivalent,	0.5	46		46		
and that an additional 0.5 full-time equivalent be added to the Auditor	0.3	46		40		
General's Budget in the amount of \$0.046 million.						
Office of the Ombudsman						
Motion:						
That the Ombudsman's budget request for one additional postion in						
the amount of \$0.092 million be reduced to 0.5 full-time equivalent,	(0.5)	(46)		(46)		
and that an additional 0.5 full-time equivalent be added to the Auditor	(0.2)	(40)		(10)		
General's Budget in the amount of \$0.046 million.						
Auditor General's Office						
(BU36.10)						
Letter						
Recommended that Budget Committee direct that the audit fee for the						
audit of the City's financial statements be transferred from the Auditor		(340)		(340)		
General's budget to the City's Non-Program budget.						
Non-Program						
(BU36.10)						
Letter						
Recommended that Budget Committee direct that the audit fee for the		_				
audit of the City's financial statements be transferred from the Auditor		340		340		
General's budget to the City's Non-Program budget.						



	Approved	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
Toronto Police Service						
(BU36.1af)						
Letter						
The report dated December 11, 2012 from the Chair, Toronto Police						
Services Board, entitled "Toronto Police Service - 2013 Operating						
Budget Request" recommends that:						
		(21,400)		(21,400)		
the Budget Committee approve the Service's 2013 net operating						
budget request of \$927.8M which achieves the City's target of a 0%						
increase over 2012.						
Toronto Police Services Board						
(BU36.1ag)						
Letter						
The report dated December 11, 2012 from the Chair, Toronto Police						
Services Board, entitled "Toronto Police Services Board - Proposed						
2013 Net Operating Budget Request" recommends that:						
		(7)		(7)		
the Budget Committee approve a 2013 net operating budget request of						
\$2,251,600 which achieves the City's target of a 0% increase over						
2012.						
Toronto Public Health						
(BU36.1g)						
Letter						
The Toronto Public Health 2013 Operating Budget Request be						
increased by $$350,000/gross$ , $$0.0$ net and an increase of $3.5$ permanent						
Public Health Nurse positions to reflect an increase in 100 percent	3.5	350	350	0		
base funding from the Ministry of Children and Youth Services for the						
Healthy Babies Healthy Children program.						
3 Staff Recommended Operating Budget as December 12, 2012	48,597.5	9,399,569	5,694,884	3,704,685	0	



	Approved 2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)	
	Positions	Gross	Revenue	Net	Net	Net
Budget Committee - December 17, 2012						
Arena Boards of Management						
Motion:						
That funding for wages will be equal to but not greater than the City's		(11)		(11)		
wage guidelines.		(11)		(11)		
Yonge-Dundas Square						
Motion:						
That funding for wages will be equal to but not greater than the City's		(4)		(4)		
wage guidelines.		(4)		(4)		
Toronto Atmospheric Fund						
Motion:						
That the request for funding a new Manager, Revenue Diversification						
position at a cost of \$0.074 million in 2013 and an incremental cost of						
\$0.025 million not be approved, and that TAF's 2013 Operating						
Budget be adjusted to redirect the funding to the Toronto Atmospheric						
Fund (TAF) Endowment Fund.						
Salaries and Benefites	(1.0)	(74)		(74)	(25)	
Contribution to Toronto Atmospheric Fund (TAF) Endowment		74		74	25	



	Approved	2013	2013 Operating Budget (\$000s)		2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
Shelter, Support & Housing Administration						
Motion:						
City Council increase the 2013 Operating Budget of Shelter, Support						
and Housing Administration on a one-time basis by \$566,006.25 gross,						
\$0 net, for transfer to Toronto Community Housing Corporation		566	566	0		
(TCHC) for capital improvements (including capital maintenance) to						
various TCHC properties in Ward 20						
Shelter, Support & Housing Administration						
Motion:						
That the contribution from the Social Housing Federal Reserve Fund of						
\$26.058 million be reduced by \$6.3 million in the 2013 Recommended		0	(6,300)	6,300		
Operating Budget for Shelter, Support and Housing Administration, to		U	(0,500)	0,500		
be offset by increased assessment growth of equal value.						
The Assesement Growth increase offset the costs to offset the						
contribution from the Social Housing Federal Reserve Fund reduction		0	6,300	(6,300)		
and Unallocated Other Corporate Expenditures						



	Approved	2013	3 Operating Budg (\$000s)	get	2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
An Increase in taxes from 1.95% to 2.0% for an increase of 0.05% amounting to xxx to be used to fund the following:		(1,344) (1,344)				
Toronto Public Health						
Motion:						
Student Nutrition Program - based on a 3.1% inflationary increase,						
\$117,800 in base funding to Toronto Public Health, and that						
consideration of the universality of the Student Nutrition Program be		118		118		
provided only to those in need and not to families that do not require						
this assistance.						
Parks, Forestry & Recreation						
Motion:						
Toronto Botanical Gardens - be provided one-time funding of \$75,000						
and that the General Manager, Parks, Forestry and Recreation be asked		75		75		
to report on or before July 1, 2013 on a agreed upon sustainable		73		73		
operating plan for the Toronto Botanical Gardens.						
Economic Development & Culture						
Motion:						
North York and East End LASOs - an increase to Economic						
Development and Culture's base budget to include funding of \$100,000		200		200		
each for North York and East End LASOs and that the funding for		200		200		
East End LASO be released upon the completion of a business plan.						



	Approved	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
Parks, Forestry & Recreation						
Motion:						
Lawn Bowling Clubs - one-time amount of \$30,000 be set aside in the						
Parks, Forestry and Recreation 2013 Operating Budget for emergency						
funding for Lawn Bowling Clubs for 2013 for transitional assistance,		30		30		
not to exceed \$3,000 per location, and that the General Manager,		30		30		
Parks, Forestry and Recreation consult on or before July 1, 2013 with						
the Lawn Bowling Clubs to ascertain the viability of said clubs.						
Social Development, Finance & Administration / CPIP						
Motion:						
CPIP – a base budget inflationary increase of \$500,000 be provided for						
CPIP partnership grant programs, and that the Executive Director,						
Social Development, Finance and Administration, in consultation with		500		500		
other program staff, report back providing a rationalization of						
recipients, ensuring that measurable targets and objectives are met.						
Non Program						
Motion:						
The remaining balance be unallocated at this time.		421		421		
13 Staff Recommended Operating Budget as December 17, 2012	48,596.5	9,400,120	5,695,450	3,704,671	0	



	Approved	2013	Operating Buda (\$000s)	get	2014 (\$000s)	2015 (\$000s)
	Positions	Gross	Revenue	Net	Net	Net
Budget Committee - January 08, 2013						
Fleet Services						
(BU37.1an)						
Report						
The Acting Deputy City Manager & Chief Financial Officer						
recommends that: Fleet Services' 2013 Recommended Operating						
Budget be amended to include the required funding of \$0.892 million		895	895	0		
gross and \$0 million net for fleet management expenses due to the		695	695	U		
transfer of ownership and management of all vehicles from the Toronto						
Community Housing Corporation to the City of Toronto.						
Toronto Employment & Social Services						
(BU37.1ap)						
Report						
Report "One-Time Provincial Grant Funding to Support Transition to						
the Community Homelessness Prevention Initiative (CHPI)" suggests		6,800	6,800	0		
an increase to the 2013 Recommended Operating Budget for Toronto		0,000	0,000	U		
Employment and Social Services of \$6.8 million gross and \$0 net.						
Shelter Support and Housing Administration						
(BU37.1ap)						
Report						
Report "One-Time Provincial Grant Funding to Support Transition to						
the Community Homelessness Prevention Initiative (CHPI)" suggests		3,000	3,000	0		
an increase to the 2013 Recommended Operating Budget for Shelter		3,000	3,000	U		
Support and Housing Administration of \$3.0 million gross and \$0 net.						



	Approved	2013 Operating Budget oved (\$000s)			2014 (\$000s)	2015 (\$000s)
	Positions Gross		Revenue	Net	Net	Net
Shelter, Support & Housing Administration						
Amend the 2013 Recommended Operating Budget to reduce the						
contribution from the Social Housing Federal Reserve Fund of \$26.058		(	(573)	573		
million by an additional \$0.573 million, to be offset by increased		,	(373)	313		
assessment growth revenue of equal value.						
The Assesement Growth increase offset the costs to offset the						
contribution from the Social Housing Federal Reserve Fund reduction		(	573	(573)		
and Unallocated Other Corporate Expenditures						
2013 Staff Recommended Operating Budget as January 08, 2013	48,596.5	9,410,815	5,706,145	3,704,670	0	0



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – December 03, 2012** 

PART II : ITEMS REQU	ESTED BY BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate	That the City Manager provide a briefing note on budgeted and		Adopted and
	actual staffing by division for 2012 and 2013 including vacancies		Referred to
Op Briefing Note	projected at year end.		Budget
			Committee
			Wrap-Up
			Meetings.
Corporate	That the City Manager provide a briefing note which contains a		Adopted and
	summary of the service efficiency study recommendations that are		Referred to
Op Briefing Note	reflected in the staff recommended 2013 Budget		Budget
			Committee
			Wrap-Up
			Meetings.
Corporate	That the City Manager provide a briefing note outlining the history		Adopted and
_	of the Billboard Tax since its approval in 2009, including all		Referred to
Op Briefing Note	income generated since its inception, as well as any monies being		Budget
	held in escrow and income projections for the next five years.		Committee
			Wrap-Up
			Meetings.
Corporate	That the City Manager provide a briefing note with a breakdown of		Adopted and
	the \$12 million of new user fee revenue.		Referred to
Op Briefing Note			Budget
			Committee
			Wrap-Up
			Meetings.
Children's Services	That the General Manager, Children's Services, provide a briefing		Adopted and
	note that summarizes financing of Children's Services over the past		Referred to
Op Briefing Note	five years including Provincial/City cost-sharing, draws from the		Budget
	provincially funded reserves, and City contributions to services and		Committee
	reserves.		Wrap-Up
			Meetings.



Children's Services	That the General Manager, Children's Services, provide a briefing	Adopted and
	note on the number of new subsidy spaces required to achieve a 1%	Referred to
Op Briefing Note	increase in the equity target ratio for infants, toddlers and	Budget
	preschool.	Committee
		Wrap-Up
		Meetings.
<b>Economic Development</b>	That the General Manager, Economic Development & Culture,	Adopted and
& Culture	provide a briefing note for the wrap-up budget meeting outlining	Referred to
	social and economic benefits of increasing to \$25 per capita	Budget
Op Briefing Note	funding for arts and culture.	Committee
		Wrap-Up
		Meetings.
<b>Economic Development</b>	That the General Manager, Economic Development & Culture,	Adopted and
& Culture	provide a briefing note on options for investing the sign tax revenue	Referred to
	to achieve the objectives of the Capital Gains report, including	Budget
Op Briefing Note	targeting funds to Local Arts Service Organizations (LASOs)	Committee
	community arts and youth programs.	Wrap-Up
		Meetings.
<b>Economic Development</b>	That the General Manager, Economic Development & Culture,	Adopted and
& Culture	provide a briefing note on funding for Local Arts Service	Referred to
	Organizations (LASOs) across the City and the funding per capita	Budget
Op Briefing Note	in each of the four districts, and that the briefing note provide	Committee
	options for equitable funding for local arts without decreasing	Wrap-Up
	funding to existing LASOs.	Meetings.
<b>Economic Development</b>	That the General Manager, Economic Development & Culture,	Adopted and
& Culture	provide a briefing note itemizing the \$188,900 reduction in "other	Referred to
	expenditures" and the \$307,300 increase in "other revenues".	Budget
Op Briefing Note		Committee
		Wrap-Up
		Meetings.
<b>Economic Development</b>	That the General Manager, Economic Development & Culture,	Adopted and
& Culture	provide a briefing note by December 31, 2012 which includes a full	Referred to
	accounting of below cost rent included in the per capita calculation.	Budget
Op Briefing Note		Committee
		Wrap-Up
		Meetings



Parks, Forestry &	That the General Manager, Parks, Forestry & Recreation provide a		Adopted and
Recreation	briefing note to the Budget Wrap-up on the Toronto Parks and Trees Foundation and its work.		Referred to
Op Briefing Note	Trees Foundation and its work.		Budget Committee
Op Briefing Note			Wrap-Up
			Meetings.
Parks, Forestry &	That the General Manager, Parks, Forestry & Recreation provide a		Adopted and
Recreation	briefing note to the Budget Wrap-up on which waterfront Parks are		Referred to
	being considered for contracting out of maintenance work.		Budget
Op Briefing Note			Committee
			Wrap-Up
			Meetings.
Parks, Forestry &	That the General Manager, Parks, Forestry & Recreation provide a		Adopted and
Recreation	briefing note on turf maintenance standards for parks and sports		Referred to
	fields and the number of staff allocated, by district, to achieve these		Budget
Op Briefing Note	standards.		Committee
			Wrap-Up
			Meetings.
PART III : MOTIONS AND	D REPORT BACKS BEFORE BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Arena Boards of	Arena Boards, Association of Community Centres, and Yonge-		Referred to
Management,	Dundas Square:		Budget
Association of			Committee
<b>Community Centers,</b>	That funding of wages will be equal to but not greater than the		Wrap-Up
and Yonge-Dundas	City's wage guidelines.		Meetings.
Square			
Motion			



Shelter, Support & Housing Administration  Motion	That the Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHIC) to consider:  a. Opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and  b. the directions and targets in the City's long-term affordable housing strategy, <i>Housing Opportunities Toronto</i> .  D OTHER REPORTS FOR CONSIDERATION		Referred to Budget Committee Wrap-Up Meetings.
	DOTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item (BU36.1a)	The letter dated September 14, 2012 from Parks and Environment Committee, entitled "Lawn Bowling Clubs and Park Permit Fees" recommended that:		Referred to Budget Committee
Parks, Forestry & Recreation	The Parks and Environment Committee, among other things:		Wrap-Up Meetings.
Letter	Referred consideration of current lawn bowling club and park permit fees to the 2013 budgetary process for review.		
Budget Committee Item (BU36.1b)	The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:		Referred to Budget Committee
Parks, Forestry &			Wrap-Up
Recreation  Letter	The Parks and Environment Committee referred the request from the Toronto Botanical Garden for an annual grant of \$160,000 per annum to the Budget Committee for consideration during the 2013		Meetings.
Letter	budget process.		



<b>Budget Committee Item</b>	The letter dated November 9, 2012 from Parks and Environment	Referred to
(BU36.1c)	Committee, entitled "Core Service Review - Revising the	Budget
, , ,	Timeframe to achieve the City's Tree Canopy Goals" recommended	Committee
Parks, Forestry &	that:	Wrap-Up
Recreation		Meetings.
	The Parks and Environment Committee referred the proposed	8
Letter	Consolidated Funding Plan outlined in the report (September 28,	
	2012) from the General Manager, Parks, Forestry and Recreation,	
	to the 2013 operating budget process for consideration.	
	to the 2013 operating studget process for consideration.	
<b>Budget Committee Item</b>	City Council on November 27, 28 and 29, 2012, adopted Item	Referred to
(BU36.1z)	CD17.2, as amended and in so doing, City Council has reinstated	Budget
,	fee-exempt adult programs in Priority Centres effective July 1,	Committee
Parks, Forestry &	2013, subject to the necessary funding being identified through the	Wrap-Up
Recreation	2013 budget process.	Meetings.
Letter	City Council on November 27, 28 and 29, 2012, adopted, as	
201101	amended Item CD17.2 on the 2013-2017 Recreation Service Plan.	
	amended from OBT/12 on the 2013 2017 Recreation per vice Thain	
	City Council has reinstated fee-exempt adult programs in Priority	
	Centres effective July 1, 2013, subject to the necessary funding	
	being identified through the 2013 budget process.	
	boing identified unough the 2015 budget process.	



Budget Committee Item (BU36.1n)	The letter dated November 8, 2012 from City Council, entitled "Funding for Councillor Constituency Offices "recommended that:	Referred to Budget Committee
City Council	City Council on October 30, 31 and November 1, 2012, adopted Item CC27.5 as amended, and in so doing, approved the attached	Wrap-Up Meetings.
Letter	parameters for Councillor Constituency offices.  City Council also referred the following Recommendation 2 contained in the report (October 23, 2012) from the City Clerk to the Budget Committee for consideration with the 2013 Operating Budget process:  1. City Council direct the City Clerk to adjust the City Council 2013 operating budget submission to include funding required to provide Councillor constituency offices to be considered as part of the 2013 operating budget process."	
Budget Committee Item (BU36.10)	The letter dated October 25, 2012 from the Audit Committee, entitled "Auditor General's Office - 2013 Budget " recommended	Referred to Budget
Auditor General's Office	that:  The Audit Committee:	Committee Wrap-Up Meetings.
Letter	<ol> <li>Approved the 2013 Budget for the Auditor General's         Office, attached to the report (September 13, 2012) from         the Auditor General, and directed that it be forwarded to         Budget Committee.</li> <li>Recommended that Budget Committee direct that the         audit fee for the audit of the City's financial statements be         transferred from the Auditor General's budget to the City's         Non-Program budget.</li> </ol>	



Budget Committee Item (BU36.1p)  Integrity Commissioner's Office Report	The report dated November 22, 2012 from the Integrity Commissioner, entitled "Office of the Integrity Commissioner - 2013 Operating Budget" recommended that:  1. The Budget Committee approve the 2013 operating budget of \$249.6 thousand for the Office of the Integrity Commissioner and forward it to the Executive Committee.	Referred to Budget Committee Wrap-Up Meetings.
Budget Committee Item (BU36.1r) Lobbyist Registrar Report	The report dated November 19, 2012 from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar - 2013 Operating Budget" recommended that:  1. Budget Committee approve the attached 2013 budget for the Office of the Lobbyist Registrar and forward it to Executive Committee.	Referred to Budget Committee Wrap-Up Meetings.
Budget Committee Item (BU36.1t)  Office of the Ombudsman  Report	The report dated November 22, 2012 from the Ombudsman, entitled "Office of the Ombudsman - 2013 Operating Budget" recommended that:  1. The Budget Committee approve the attached 2013 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee.	Referred to Budget Committee Wrap-Up Meetings.
Budget Committee Item (BU36.1d)  Corporate: Community Partnership and Investment Program  Letter	The letter dated April 27, 2012 from Budget Committee, entitled "Inflationary Increases for the Community Partnership and Investment Program (CPIP)" is referred by The Budget Committee to the 2013 budget process.	Referred to Budget Committee Wrap-Up Meetings.



<b>Budget Committee Item</b>	The letter dated October 22, 2012 from Board of Health, entitled	Referred to
(BU36.1f)	"Toronto Public Health - 2013 - 2022 Operating Budget Request"	Budget
	recommended that:	Committee
Toronto Public Health		Wrap-Up
Letter	The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:	Meetings.
	consideration during the 2013 Operating Budget process, that.	
	1. City Council approve the Toronto Public Health 2013 Operating Budget request of \$240,643.5 thousand gross / \$48,763.9 thousand net as summarized in Table 1, "2013 Operating Budget Request" in the report (October 10, 2012) from the Medical Officer of Health.	
	2. City Council approve the list of base budget adjustments including the recommendations from the Board of Health Budget Sub Committee as summarized in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health totalling an increase of \$261.1 thousand gross / \$820.4 thousand net.	
	3. City Council approve 2013 Reduction Options of \$104.0 thousand gross / \$164.3 thousand net as outlined in Table 2, "2013 Requested Reduction Options Budget" of the report (October 10, 2012) from the Medical Officer of Health.	
	4. City Council approve 2013 New and Enhanced Services Request of \$1,504.5 thousand gross / \$375.0 thousand net as outlined in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health.	



Budget Committee Item (BU36.1g)  Toronto Public Health  Letter	The letter dated November 19, 2012 from Board of Health, entitled "Toronto Public Health - Budget Adjustment to the 2013 Operating Budget Request" recommended that:  The Board of Health recommends to the Budget Committee, for consideration during the 2013 Operating Budget process, that:  2. The Toronto Public Health 2013 Operating Budget Request be increased by \$350,000/gross, \$0.0 net and an increase of 3.5 permanent Public Health Nurse positions to reflect an increase in 100 percent base funding from the Ministry of Children and Youth Services for the Healthy Babies Healthy Children program.	Referred to Budget Committee Wrap-Up Meetings.
Budget Committee Item (BU36.1h)  Toronto Public Health  Letter	The letter dated July 11, 2012 from Board of Health, entitled "Toronto Public Health - Nourishing Young Minds - A Review of the Student Nutrition Program in Toronto "recommended that:  The Board of Health forwards the report (June 8, 2012) from the Medical Officer of Health on Nourishing Young Minds – A Review of the Student Nutrition Program in Toronto to the Budget Committee for consideration during the 2013 Operating Budget process.	Referred to Budget Committee Wrap-Up Meetings.
Budget Committee Item (BU36.1i)  Toronto Public Health  Letter	The letter dated September 24, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program 2013 Operating Budget Request and Proposed Five Year Plan " recommended that:  The Board of Health directed that the report (September 7, 2012) from the Medical Officer of Health be forwarded to the Budget Committee for consideration during the 2013 Operating Budget process.	Referred to Budget Committee Wrap-Up Meetings.



<b>Budget Committee Item</b>	The letter dated October 22, 2012 from Board of Health, entitled	Referred to
(BU36.1j)	"Toronto Public Health - Student Nutrition Program Proposed	Budget
	Expansion in High Need Schools 2013 - 2017 " recommended that:	Committee
Toronto Public Health		Wrap-Up
	The Board of Health recommends to Budget Committee, for	Meetings.
Letter	consideration during the 2013 Operating Budget process, that:	
	<ol> <li>City Council approve the Board of Health's previous request for a \$1,257,416 gross/net increase to municipal funding in 2013 towards stabilizing existing Student Nutrition Programs; including \$247,616 for the inflationary cost of food in 2012/13.</li> <li>City Council approve \$222,912 gross/net towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/14 school year.</li> </ol>	



<b>Budget Committee Item</b>	The Letter dated October 1, 2012 from the Chief Financial and	Referred to
(BU36.1v)	Administration Officer, Toronto Transit Commission, entitled	Budget
	"Toronto Transit Commission - 2013 Toronto Transit Commission	Committee
Toronto Transit	and Wheel-Trans Operating Budgets" recommended that:	Wrap-Up
Commission		Meetings.
	Advising that the Toronto Transit Commission on September 26,	8
Letter	2012 approved the following recommendations:	
	1. approve the 2013 TTC Operating Budget as detailed in	
	this report and as summarized in Appendix A;	
	Transcription and a second control of the se	
	2. approve the 2013 Wheel-Trans Operating Budget as	
	detailed in this report and as summarized in Appendix B;	
	3. approve-in-principle, effective January 1, 2013, a 5-cent	
	increase in the price of a single adult token and a	
	proportionate increase in all other fares, excluding cash	
	fares, as set out in Appendix C, subject to confirmation	
	from the City of Toronto on the level of transit operating	
	subsidy that will be provided for 2013;	
	ansary and rest of province and the control of the	
	4. forward this report to the City of Toronto for submission	
	into the City Budget process and for confirmation of the	
	2013 operating subsidy level.	
	2013 operating subsidy level.	



<b>Budget Committee Item</b>	The Letter dated November 26, 2012 from the Chief Financial and	Referred to
(BU36.1w)	Administration Officer, Toronto Transit Commission, entitled	Budget
	"Toronto Transit Commission - 2013 Budget Update and Fare	Committee
Toronto Transit	Increase Confirmation" recommended that:	Wrap-Up
Commission		Meetings.
	Advising that the Toronto Transit Commission on November	8
Letter	26, 2012 approved the following recommendations:	
	20, 2012 approved the following recommendations.	
	1. confirm the previous approval-in-principle for a 5-cent	
	increase, effective January 1, 2013, in the price of a single	
	adult token and a proportionate increase in all other fares,	
	excluding cash fares, as set out in Appendix A, noting that	
	the City of Toronto has now confirmed the level of transit	
	operating subsidy that will be provided for 2013;	
	2 approve the 2012 TTC Operating Budget as suppressized in	
	2. approve the 2013 TTC Operating Budget as summarized in	
	Appendix B, noting that certain budget adjustments	
	(detailed later in this report) have been made to balance	
	the budget since the preliminary budget was approved	
	on September 27, 2012;	
	2	
	3. approve the 2013 Wheel-Trans Operating Budget as	
	summarized in Appendix C, noting that certain budget	
	adjustments (detailed later in this report) have been made	
	to balance the budget since the preliminary budget was	
	approved on September 27, 2012;	
	5. forward this report to the City of Toronto for submission	
	into the City Budget process.	



<b>Budget Committee Item</b>	The report dated October 31, 2012 the Chair, Toronto Police		Referred to
(BU36.1y)	Services Board, entitled "Response to Councillor and City Budget		Budget
	Chief Michael Del Grande's Letter on the Toronto Police Service		Committee
Toronto Police Service	Budget" recommended that:	I	Wrap-Up
			Meetings.
Report	1. The Budget Committee receive this report for information.	I	
_			



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – December 04, 2012** 

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
City Planning  Op Briefing Note	That the Chief Planner, provide a briefing note describing the budget impacts of providing adequate staff to that we can:  a. have robust planning reviews of Employment Lands Conversion requests;  b. comment all Committee of Adjustment applications which have larger Zoning or Policy implications;  c. conduct planning studies in a more timely fashion; and  d. clear the backlog of heritage study requests.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Fire Services / EMS Op Briefing Note	That the City Manager prepare a briefing note on the scope, objectives and timelines of the Service Efficiency Study on Emergency Medical Services and Fire, and the Fire Underwriters survey study.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Fire Services</b> Op Briefing Note	That the Chief, Fire Services to provide a briefing note to wrap-up on how the proposed budget meets the recommendations in the Master Fire Plan including staffing levels, available fleet compliment and National Fire Protection Association 1710 response standards.		Adopted and Referred to Budget Committee Wrap-Up Meetings.



Report Name None	Requesteu Action	Status / Response	Taken
Agenda Item /	AND OTHER REPORTS FOR CONSIDERATION  Requested Action	Status / Response	Action
None			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
PART III : MOTIONS AN	ND REPORT BACKS BEFORE BUDGET COMMITTEE		
Op Briefing Note	on actual timeframes to process, review and approve development related projects and compare these to existing service levels and identify gaps in approved service levels by application type.		Referred to Budget Committee Wrap-Up Meetings.
Technical Services	That the Deputy City Manager, Cluster B, provide a briefing note		Committee Wrap-Up Meetings. Adopted and
Fire Services Op Briefing Note	That the Fire Chief provide a confidential briefing note outlining first response times and second response time, and the proposed changes be mapped by district.		Adopted and Referred to Budget
<b>Fire Services</b> Op Briefing Note	That the Fire Chief provide a confidential briefing note consisting of the cuts mapped out to identify current levels and reduced service levels proposed in the 2013 budget.		Adopted and Referred to Budget Committee Wrap-Up Meetings.



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – December 05, 2012** 

Budget Committee – De				
PART II : ITEMS REQUESTED BY BUDGET COMMITTEE				
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken	
City Manager's Office &	That the City Manager and the City Clerk provide a briefing note		Adopted and	
City Clerk's Office	on any cost associated with allowing people with disabilities to		Referred to	
	participate as deputants through video conferencing at all Standing		Budget	
Op Briefing Note	Committees.		Committee	
			Wrap-Up	
			Meetings.	
Legal Services	That the City Solicitor provide a briefing note charting the use of		Adopted and	
	outside planners on a ward by ward basis for 2010, 2011, and 2012		Referred to	
Op Briefing Note	that shows a breakdown of appeals with an outside planner		Budget	
	stemming from the Committee of Adjustment, rezonings on site- specific bylaws, and the percentage of successful appeals by		Committee Final Wrap-	
			Up Meeting	
	category.		on January	
			8, 2013	
Legal Services	That the City Solicitor provide a briefing note breaking down legal		Adopted and	
20841 201 11002	cost incurred on a ward by ward basis for 2010, 2011, and 2012 due		Referred to	
Op Briefing Note	to appeals to the Ontario Municipal Board (OMB) charted against		Budget	
1 0	the number of development applications and Committee of		Committee	
	Adjustment applications on a ward by ward basis.		Final Wrap-	
			Up Meeting	
			on January	
			8, 2013	
Legal Services	That the City Solicitor provide a briefing note breaking down		Adopted and	
	appeals generated by the applicant, City and third party, on		Referred to	
Op Briefing Note	application for Committee of Adjustment, rezoning, site-specific		Budget	
	bylaw amendment decisions for 2010, 2011 and 2012.		Committee	
			Final Wrap- Up Meeting	
			on January	
			8, 2013	



Legal Services	That the City Solicitor provide a briefing note on the number of	Adopted and
	appeals settled prior to a formal hearing, with a breakdown by	Referred to
Op Briefing Note	Committee of Adjustment, rezoning and site-specific bylaws for	Budget
	2010, 2011 and 2012.	Committee
		Final Wrap-
		Up Meeting
		on January
		8, 2013
Legal Services	That the City Solicitor, in consultation with the Chief Planner,	Adopted and
	provide a briefing note commenting on training provided to	Referred to
Op Briefing Note	members of the Committee of Adjustment upon appointment and	Budget
	during their term of service with recommendations in that regard.	Committee
		Final Wrap-
		Up Meeting
		on January
		8, 2013
Facilities Management	That the Chief Corporate Officer provide a briefing note with a	Adopted and
& Real Estate	breakdown of funding to Harbourfront Community Centre,	Referred to
	Dovercourt Boys and Girls Club, St. Alban Boys and Girls Club,	Budget
Op Briefing Note	and University Settlement House for the last seven years, and a	Committee
	forecast of the impact of flatlining these grants of the ability of	Wrap-Up
	Facilities Management and Real Estate to maintain the centres in a	Meetings.
	State of Good Repair (SOGR).	



Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Legal Services	That the City Solicitor provide to Council a quarterly score sheet on Council driven legal actions, which includes:		Referred to Budget
Motion	a. advice given		Committee Wrap-Up Meetings.
	b. outcome of the decision		Tricomings.
	c. any related costs		
PART IV: REFERRALS AN	D OTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – December 06, 2012** 

PART II : ITEMS REQU	ESTED BY BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Lobbyist Registrar	That the Lobbyist Registrar provide a briefing note on the portion		Adopted and
	of increased traffic attributable to the subject matters "OLG		Referred to
Op Briefing Note	Modernization" and "Casino" in 2012, and a forecast of similarly		Budget
	attributed acts of lobbying in 2013.		Committee
			Wrap-Up
			Meetings.
Toronto Transit	That the CEO of the Toronto Transit Commission (TTC) provide a		Adopted and
Commission	briefing note covering a 5 year history of headway performance and		Referred to
On Duinfing Mate	a projection of the 2013 headway performance.		Budget
Op Briefing Note			Committee
			Wrap-Up Meetings.
Toronto Transit	That the CEO, Toronto Transit Commission, provide a briefing		Adopted and
Commission	note outlining the expected increase in customer base projected past		Referred to
Commission	2015.		Budget
Op Briefing Note	2013.		Committee
op Briefing Frote			Wrap-Up
			Meetings.
Toronto Transit	That the CEO, Toronto Transit Commission, provide a briefing		Adopted and
Commission	note with a breakdown of revenue sources for Wheel-Trans, with		Referred to
	adult ticket revenue identified as an amount.		Budget
Op Briefing Note			Committee
-			Wrap-Up
			Meetings.



Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Deputy Chief Financial Officer  Motion	That the City work with all City agencies to establish service standards and service levels in time for the 2014 Budget process.		Adopted and Referred to Budget Committee
City Managaria Office	De grant the City Manager to account with Councillors on the		Wrap-Up Meetings.
City Manager's Office  Motion	Request the City Manager to consult with Councillors on the proposed Counter Service Review recommendations and report to Government Management Committee early in 2013 with any recommended changes.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Toronto Transit Commission Motion	That the Budget Committee Chair request the TTC Chair to schedule a briefing meeting, in accordance with any and all legislative meeting notice requirements, in order for the CEO of the TTC to fully present their 2013 63-slide Budget Presentation.	TTC will follow up accordingly, scheduling a briefing meeting where they will present the 63-slide presentation, given at the Commission Budget review.	Adopted
PART IV: REFERRALS AN	ND OTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			



Budget Committee – Dece	TED BY BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry & Recreation  Op Briefing Note	That the General Manager, Parks, Forestry and Recreation submit a briefing note on the Toronto Botanical Gardens review with staff.		Adopted and Referred to Budget Committee Wrap-Up
City Planning Op Briefing Note	That the Chief Planner and Executive Director provide a briefing note outlining how much of the Preservation Services budget is driven from development fees and application fees, how much of the workload of the department is driven by applications to alter or demolish listed/designated properties, and how much is generated by requests from Council and the public to list on designations.		Meetings.  Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Transportation Services</b> Op Briefing Note	That the Director, Transportation Services prepare a briefing note on potential revenues from introducing permit parking in all areas of the City and to include the revenue generated from on-street permit parking in the Toronto and East York District.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Deputy City Manager and Chief Financial Officer  Op Briefing Note	That the Deputy City Manager and Chief Financial Officer be requested to submit a true accounting of the per capital for arts and culture funding to include:  a. direct subsidies b. indirect subsidies c. ancillary City services for festivals/parades d. true market rent/below cost rents e. municipal buildings of interest f. any other amounts deemed to support arts and culture		Adopted and Referred to Budget Committee Wrap-Up Meetings.



Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Shelter, Support, Housing and Administration	That the Deputy City Manager and Chief Financial Officer be requested to organize a briefing session for interested Councillors prior to the January 8, 2013 wrap up meeting on the Shelter, Support, Housing and Administration budget.		Adopted
Motion  PART IV: REFERRALS AN	ND OTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None Report Name	• ***		1



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – December 12, 2012** 

PART II: ITEMS REQUES	PART II : ITEMS REQUESTED BY BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken	
Corporate	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies	A briefing note entitled "Staff Recommended Approved Position Changes & 2012 Actual Staffing and Year-end	Referred to December	
Op Briefing Note	projected at year end.	Projection" prepared by the City Manager will be distributed at the wrap-up meeting on December 17, 2012.	17, 2012 Budget Committee Wrap-Up Meeting	
Corporate  Op Briefing Note #21	That the City Manager provide a briefing note which contains a summary of the service efficiency study recommendations that are reflected in the staff recommended 2013 Budget	A briefing note entitled "Service Efficiency Study Impacts in the 2013 Staff Recommended Budget" prepared by the City Manager was distributed for the wrap-up meeting on December 12, 2012.	Received for information	
Corporate Op Briefing Note #22	That the City Manager provide a briefing note outlining the history of the Billboard Tax since its approval in 2009, including all income generated since its inception, as well as any monies being held in escrow and income projections for the next five years.	A briefing note entitled "Sign By-law Unit and Third Party Sign Tax" prepared by the Chief Building Official and Executive Director, Toronto Building was distributed for the Budget Committee Wrap-up Meeting on December 12, 2012	Received for information	
Corporate Op Briefing Note #16	That the City Manager provide a briefing note with a breakdown of the \$12 million of new user fee revenue.	A briefing note entitled "Changes to Existing User Fees and New User Fees in the 2013 Staff Recommended Operating Budget" prepared by the City Manager was distributed for the wrap-up meeting on December 12, 2012.	Received for information	
City Manager's Office & City Clerk's Office  Op Briefing Note #11	That the City Manager and the City Clerk provide a briefing note on any cost associated with allowing people with disabilities to participate as deputants through video conferencing at all Standing Committees.	A briefing note entitled "Video-Conferencing for Deputations by Persons with Disabilities" was prepared by City Clerk's office and was distributed at the wrapup meeting on December 12, 2012.	Received for information	
Children's Services  Op Briefing Note #8	That the General Manager, Children's Services, provide a briefing note that summarizes financing of Children's Services over the past five years including Provincial/City cost-sharing, draws from the provincially funded reserves, and City contributions to services and reserves.	A Briefing Note entitled "Children's Services 5 Year Summary and Cost to Improve Equity" prepared by the General Manager, Children's Services was distributed for the wrap-up meeting on December 12, 2012.	Received for information	



Children's Services	That the General Manager, Children's Services, provide a briefing note on the number of new subsidy spaces required to achieve a 1%	A Briefing Note entitled "Children's Services 5 Year Summary and Cost to Improve Equity" prepared by the	Received for information
Op Briefing Note #8	increase in the equity target ratio for infants, toddlers and preschool.	General Manager, Children's Services was distributed to the wrap-up meeting on December 12, 2012.	
Economic Development & Culture	That the General Manager, Economic Development & Culture, provide a briefing note for the wrap-up budget meeting outlining social and economic benefits of increasing to \$25 per capita	A briefing note entitled "Creative Capital Gains; Reaching \$25 Per Capita and Associated Benefits" was distributed to the wrap-up meeting on December 12,	Received for information
Op Briefing Note #18	funding for arts and culture.	2012. This Note also responds to the item on options for investing the sign tax revenue.	
& Culture Op Briefing Note #18	That the General Manager, Economic Development & Culture, provide a briefing note on options for investing the sign tax revenue to achieve the objectives of the Capital Gains report, including targeting funds to Local Arts Service Organizations (LASOs)	A briefing note entitled "Creative Capital Gains; Reaching \$25 Per Capita and Associated Benefits" was distributed to the wrap-up meeting on December 12, 2012. This Note also responds to the item on the social	Received for information
	community arts and youth programs.	and economic benefits of increasing to \$25 per capita funding for arts and culture.	
Economic Development & Culture	That the General Manager, Economic Development & Culture, provide a briefing note on funding for Local Arts Service Organizations (LASOs) across the City and the funding per capita	A briefing note entitled "Funding Local Arts Services Organizations (LASOS) equitably" was distributed to the wrap-up meeting on December 12, 2012.	Received for information
Op Briefing Note #19	in each of the four districts, and that the briefing note provide options for equitable funding for local arts without decreasing funding to existing LASOs.		
Economic Development & Culture	That the General Manager, Economic Development & Culture, provide a briefing note itemizing the \$188,900 reduction in "other expenditures" and the \$307,300 increase in "other revenues".	A briefing note entitled "Itemized Division Reductions and Changes in Revenue" was distributed to the wrap-up meeting on December 12, 2012.	Received for information
Op Briefing Note #12  Economic Development & Culture	That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.		Deferred to January 8, 2013 Wrap-
Op Briefing Note			up meeting.
Parks, Forestry & Recreation  Op Briefing Note #13	That the General Manager, Parks, Forestry & Recreation provide a briefing note to the Budget Wrap-up on the Toronto Parks and Trees Foundation and its work.	A Briefing Note entitled "Toronto Parks and Trees Foundation" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.	Received for information
op briefing Note #13			1



Parks, Forestry & Recreation  Op Briefing Note #14	That the General Manager, Parks, Forestry & Recreation provide a briefing note to the Budget Wrap-up on which waterfront Parks are being considered for contracting out of maintenance work.	A Briefing Note entitled "Additional Information on PF&R Service Efficiency Study – Contract Out some Specialty Waterfront Parks Maintenance" was distributed to the Budget Committee wrap-up meeting	Received for information
Parks, Forestry & Recreation  Op Briefing Note #9	That the General Manager, Parks, Forestry & Recreation provide a briefing note on turf maintenance standards for parks and sports fields and the number of staff allocated, by district, to achieve these standards.	on December 12, 2012.  A Briefing Note entitled "Additional Information on PF&R Parks Turf and Sports Field Maintenance" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.	Received for information
City Planning  Op Briefing Note #28	That the Chief Planner, provide a briefing note describing the budget impacts of providing adequate staff to that we can:  a. have robust planning reviews of Employment Lands Conversion requests;  b. comment all Committee of Adjustment applications which have larger Zoning or Policy implications;  c. conduct planning studies in a more timely fashion; and  d. clear the backlog of heritage study requests.	A briefing note entitled "City Planning Division – Operating Budget" prepared by the Chief Planner was distributed at the Budget Committee Wrap-up Meeting on December 12, 2012	Received for information
Fire Services / EMS  Op Briefing Note #20 & #26	That the City Manager prepare a briefing note on the scope, objectives and timelines of the Service Efficiency Study on Emergency Medical Services and Fire, and the Fire Underwriters survey study.	Two briefing notes was distributed to the wrap-up meeting on December 12, 2012:  > "Scope, Objectives and Timelines of the Service Efficiency Study of Toronto Emergency Medical Services and Toronto Fire Services" prepared by the City Manager; and > "Fire Underwriters Survey Study" prepared by the Fire Chief.	Received for information



Fire Services	Request the Chief, Fire Services to provide a briefing note to wrap- up on how the proposed budget meets the recommendations in the	A briefing note entitled "Toronto Fire Services Budget and Master Fire Plan Recommendations" prepared by	Received for information
Op Briefing Note #27	Master Fire Plan including staffing levels, available fleet compliment and National Fire Protection Association 1710 response standards.	the Fire Chief was distributed to the wrap-up meeting on December 12, 2012.	
Fire Services	That the Fire Chief provide a confidential briefing note consisting	A briefing note entitled "Toronto Fire Services	Received for
	of the cuts mapped out to identify current levels and reduced	Operating Budget" prepared by Fire Services was	information
Op Briefing Note #17	service levels proposed in the 2013 budget.	distributed for the wrap-up meeting on December 12,	
		2012. The confidential items in the business cases	
		presented at the time were made public on December 7,	
		negating the need for confidentiality on these briefing	
		notes. This motion is addressed herein.	
Fire Services	That the Fire Chief provide a confidential briefing note outlining	A briefing note entitled "Toronto Fire Services	Received for
	first response times and second response time, and the proposed	Operating Budget" prepared by Fire Services was	information
Op Briefing Note #17	changes be mapped by district.	distributed for the wrap-up meeting on December 12,	
		2012. The confidential items in the business cases	
		presented at the time were made public on December 7,	
		negating the need for confidentiality on these briefing	
		notes. This motion is addressed herein.	
Technical Services	That the Deputy City Manager, Cluster B, provide a briefing note	A briefing note entitled "Technical Services Review of	Received for
	on actual timeframes to process, review and approve development	Development Applications – Compliance with	information
Op Briefing Note #23	related projects and compare these to existing service levels and	Timelines" prepared by the General Manager of	
	identify gaps in approved service levels by application type.	Technical Services was distributed for the Budget	
		Committee Meeting on December 12, 2012	



Facilities Management & Real Estate  Op Briefing Note #29	That the Chief Corporate Officer provide a briefing note with a breakdown of funding to Harbourfront Community Centre, Dovercourt Boys and Girls Club, St. Alban Boys and Girls Club, and University Settlement House for the last seven years, and a forecast of the impact of flatlining these grants of the ability of Facilities Management and Real Estate to maintain the centres in a State of Good Repair (SOGR).	A briefing note entitled "Community Partnership and Investment Program" prepared by the Deputy Chief Financial Officer will be distributed at the wrap-up meeting on December 12, 2012.	Received for information
<b>Lobbyist Registrar</b> Op Briefing Note #15	That the Lobbyist Registrar provide a briefing note on the portion of increased traffic attributable to the subject matters "OLG Modernization" and "Casino" in 2012, and a forecast of similarly attributed acts of lobbying in 2013.	A briefing note entitled "Lobbyist Registry – Portion of Increased Traffic Attributable to the Subject Matters "OLG Modernization" and "Casino" in 2012" prepared by the Lobbyist Registrar was distributed for the wrapup meeting on December 12, 2012.	Received for information
Toronto Transit Commission  Op Briefing Note #31	That the CEO of the Toronto Transit Commission (TTC) provide a briefing note covering a 5 year history of headway performance and a projection of the 2013 headway performance.	A briefing note entitled "Headway Performance" prepared by the CEO of the Toronto Transit Commission was distributed for the wrap-up meeting on December 12, 2012	Received for information
Toronto Transit Commission  Op Briefing Note #30	That the CEO, Toronto Transit Commission, provide a briefing note outlining the expected increase in customer base projected past 2015.	A briefing note entitled "Projected Increase in Wheel- Trans Customer Demand Past 2015" prepared by the CEO of the Toronto Transit Commission was distributed for the wrap-up meeting on December 12, 2012	Received for information
Toronto Transit Commission  Op Briefing Note #32	That the CEO, Toronto Transit Commission, provide a briefing note with a breakdown of revenue sources for Wheel-Trans, with adult ticket revenue identified as an amount.	A briefing note entitled "Wheel-Trans Revenue Sources" prepared by the CEO of the Toronto Transit Commission was distributed for the wrap-up meeting on December 12, 2012	Received for information



PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE				
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken	
Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square Motion	Arena Boards, Association of Community Centres, and Yonge-Dundas Square:  That funding of wages will be equal to but not greater than the City's wage guidelines.	The financial impact of this motion is included in Part I for Arena Boards and Yonge Dundas Square, resulting in total saving of \$0.015 million gross and net.	Referred to December 17, 2012 Budget Committee Wrap-Up Meeting	
Shelter, Support & Housing Administration  Motion	That the Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHIC) consider:  a. Opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and  b. the directions and targets in the City's long-term affordable housing strategy, <i>Housing Opportunities Toronto</i> .		Adopted	
Office of Chief Financial Officer  Motion	That the City work with all City agencies to establish service standards and service levels in time for the 2014 Budget process.		Adopted	
City Manager's Office  Motion	That the City Manager consult with Councillors on the proposed Counter Service Review recommendations and report to Government Management Committee early in 2013 with any recommended changes.		Adopted	



Legal Services	That the City Solicitor provide to Council a quarterly score sheet on		Adopted
Legal Sel vices	Council driven legal actions, which includes:		Adopted
Motion	Council driven legal actions, which includes.		
Wotion	o odvigo givan		
	a. advice given		
	b. outcome of the decision		
	o. Suconic of the decision		
	c. any related costs		
<b>Auditor General's Office</b>	That the Ombudsman's budget request for one additional position in		Adopted
& Office of the	the amount of \$0.092 million be reduced to 0.5 full-time		
Ombudsman	equivalent, and that an additional 0.5 full-time equivalent be added		
	to the Auditor General's Budget in the amount of \$0.046 million.		
Motion			
PART IV: REFERRALS AN	D OTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>Budget Committee Item</b>	The letter dated September 14, 2012 from Parks and Environment	Parks, Forestry and Recreation charges 17 lawn bowling	Received
(BU36.1a)	Committee, entitled "Lawn Bowling Clubs and Park Permit Fees"	clubs permit fee of \$0.003 million annually per club.	
	recommended that:	The total potential revenue loss if the City waived its	
Parks, Forestry &		fees for lawn bowling clubs would be \$0.037 million per	
Recreation	The Parks and Environment Committee, among other things:	year.	
Letter	Referred consideration of current lawn bowling club and park permit fees to the 2013 budgetary process for review.		



Budget Committee Item (BU36.1b)  Parks, Forestry & Recreation  Letter	The letter dated October 15, 2012 from Parks and Environment Committee, entitled "Toronto Botanical Garden - Request for Funding "recommended that:  The Parks and Environment Committee referred the request from the Toronto Botanical Garden for an annual grant of \$160,000 per annum to the Budget Committee for consideration during the 2013 budget process.	Parks, Forestry and Recreation currently provides a cash grant of \$0.025 million per year and also pays directly for Toronto Botanical Gardens' (TBG) utility and various building costs valued at approximately \$0.125 million annually, for a total contribution of \$0.150 million  The TBG is requesting that the annual cash grant be increased by \$0.135 million to \$0.160 million and that the City continues paying various building costs. This would bring the City's annual support to approximately \$0.285 million.  At its meeting of October 15, 2012, Parks and Environment Committee (PEC) directed PF&R to meet with TBG to explore options to generate revenue within the existing agreement and to report back to PEC. On the meeting of December 11, 2012, the Budget Committee requested the General Manger of Parks, Forestry & Recreation to submit a briefing note on TBG review with staff.	Referred to December 17, 2012 Budget Committee Wrap-Up Meeting
Budget Committee Item (BU36.1c)  Parks, Forestry & Recreation  Letter	The letter dated November 9, 2012 from Parks and Environment Committee, entitled "Core Service Review - Revising the Timeframe to achieve the City's Tree Canopy Goals" recommended that:  The Parks and Environment Committee referred the proposed Consolidated Funding Plan outlined in the report (September 28, 2012) from the General Manager, Parks, Forestry and Recreation, to the 2013 operating budget process for consideration.	The report recommends extending the timeframe to implement the Urban Forestry Service Plan by seven (7) years, from 2016 to 2023.  The revised Consolidated Funding Plan requires \$7.2M less when compared to the original Service Plan approved in 2008 (\$231.1M vs. \$238.3M). The Revised Funding Plan requires \$48M from the Environment Protection Reserve Fund approved in 2008, \$61.3M in one-time funding from an unidentified source, and \$152.4M in base budget property tax funding and results in an incremental increase in property tax funding of \$17.6M phased in over 10 years, which is consistent with what is being recommended for 2013.	Adopted



<b>Budget Committee Item</b>	The report dated December 10, 2012 from the General Manager,	The Original Service Plan time lines will require \$39.0	Received
(BU36.1ad)	Parks, Forestry and Recreation, entitled "Financial Strategy to Re-	million more in property tax funding from 2013 to 2023	
(= 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	establish Original Time Lines for the Urban	than the approved Consolidated Funding Plan that was	
Parks, Forestry &	Forestry Service Plan" recommended that:	adopted by Council in November 2012 which extended	
Recreation		the time frame to achieve the City's tree canopy goals by	
	This report responds to City Council's request that a report be	seven years.	
Report	submitted to Budget Committee as part of the 2013 budget process	, J	
	to outline the financial requirements and resources required	Funding the Original Service Plan time lines requires	
	to re-establish the original time lines of the Urban Forestry Service	\$48 million from the Environment Protection Fund,	
	Plan adopted in 2008 for tree maintenance and planting, as well as	\$61.3 million in one-time funding which has yet to be	
	maintaining the planned capacity to manage the Emerald Ash Borer	identified, and \$181.3 million in property taxes between	
	(EAB) infestation. This report presents the financial plan that is	2013 and 2023.	
	required to build the necessary resources, both internal and		
	external, to meet the tree canopy target timelines as set out in the		
	Original Service Plan while managing the EAB infestation. This		
	financial plan is referred to in this report as the "Re-established		
	Service Plan."		
<b>Budget Committee Item</b>	The letter dated December 3, 2012 from City Council, entitled "	The total revenue loss from reinstating fee-exempt adult	Referred to
(BU36.1z)	Identification of Funds for the Reinstatement of Fee-Exempt Adult	programs in Priority Centres effective July 1, 2013	December
	Programming in Priority Centres (Item CD17.2)" recommended	would be \$0.212 million in 2013. The full year impact	17, 2012
Parks, Forestry &	that:	of eliminating adult fees is \$0.424 million.	Budget
Recreation			Committee
	City Council on November 27, 28 and 29, 2012, adopted Item		Wrap-Up
Letter	CD17.2, as amended and in so doing, City Council has reinstated		Meeting
	fee-exempt adult programs in Priority Centres effective July 1,		
	2013, subject to the necessary funding being identified through the		
	2013 budget process.		
	G. G. H. W. J. 27 20 120 2012		
	City Council on November 27, 28 and 29, 2012, adopted, as		
	amended Item CD17.2 on the 2013-2017 Recreation Service Plan.		
	City Council has mainstated for around adult magazine in Driving		
	City Council has reinstated fee-exempt adult programs in Priority		
	Centres effective July 1, 2013, subject to the necessary funding		
	being identified through the 2013 budget process.		



<b>Budget Committee Item</b>	The report dated December 10, 2012 from the General Manager,	A staff report entitled "Amendment to Item BU35.1,	Adopted
(BU36.1ac)	Parks, Forestry and Recreation, entitled "Amendment to Item BU35.1, Appendix A to include Non-Inflationary	Appendix A to include Non-Inflationary Fee Changes" was distributed to the Budget Committee for its wrap-up	
Parks, Forestry & Recreation	Fee Changes" recommended that:	meeting on December 12, 2012.	
Report	The purpose of this report is to request an amendment to Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments, within item BU35.1, "2013 Capital and Operating Budgets - Public Consultation," currently before the Budget Committee, to include the Council-approved sports field and dry pad permit fees for children and youth organizations as well as Afterschool Recreation & Care fee reductions for 2013 in the Public Meeting Notice for User Fee Rate Changes so that they can be included in Appendix C, Chapter 441, Fees and Charges of the Toronto Municipal Code.	Changes to the sports field and dry pad permit fees for children and youth organizations for 2013, as well as After-school Recreation & Care (ARC) fee reductions for 2013 were inadvertently omitted from PF&R's 2013 Operating Budget Analyst Notes and public posting of Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments.  The reduction in revenues of \$0.835 million for these user fee changes (\$0.650 million for sports field user fees and \$0.185 million for ARC fee) are included in the 2013 Recommended Operating Budget. No additional financial impacts will result from the adoption of this report.	
Budget Committee Item (BU36.1n)	The letter dated November 8, 2012 from City Council, entitled "Funding for Councillor Constituency Offices "recommended that:	The estimated funding required is \$0.650 million for the constituency offices and has not been included in the 2013 Recommended Operating Budget for City Council.	Received
City Council Letter	City Council on October 30, 31 and November 1, 2012, adopted Item CC27.5 as amended, and in so doing, approved the attached parameters for Councillor Constituency offices.	If Council approves this recommendation, it will increase the City Council 2013 Operating Budget by \$0.650 million.	
	City Council also referred the following Recommendation 2 contained in the report (October 23, 2012) from the City Clerk to the Budget Committee for consideration with the 2013 Operating Budget process:		
	City Council direct the City Clerk to adjust the City Council 2013 operating budget submission to include funding required to provide Councillor constituency offices to be considered as part of the 2013 operating budget process."		



Budget Committee Item (BU36.10)  Auditor General's Office  Letter	The letter dated October 25, 2012 from the Audit Committee, entitled "Auditor General's Office - 2013 Budget " recommended that:  The Audit Committee:  1. Approved the 2013 Budget for the Auditor General's Office, attached to the report (September 13, 2012) from the Auditor General, and directed that it be forwarded to Budget Committee.  2. Recommended that Budget Committee direct that the audit fee for the audit of the City's financial statements be transferred from the Auditor General's budget to the City's Non-Program budget.  3. That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million.	The 2013 Staff Recommended Operating Budget for the Auditor General's Office is \$4.378 million.  (The report entitled "Auditor General's Office - 2013 Operating Budget" included funding of \$4.295 million. Subsequently the budget was adjusted for the 2012 Cost of Living Adjustment, which increased the 2013 budget by \$0.083 million.)  Budget Committee amended recommendation #1 by increasing the Auditor General's Office Recommended Operating Budget by \$0.046 million for an additional 0.5 position and adopted recommendation #2.	Adopted as Amended
Budget Committee Item (BU36.1p)	The report dated November 22, 2012 from the Integrity Commissioner, entitled "Office of the Integrity Commissioner - 2013 Operating Budget" recommended that:	Funding in the amount of \$0.250 million is included in the 2013 Recommended Operating Budget. This is consistent with the Integrity Commissioner's	Adopted
Integrity Commissioner's Office Report	1. The Budget Committee approve the 2013 operating budget of \$249.6 thousand for the Office of the Integrity Commissioner and forward it to the Executive Committee.	recommendation.	



Budget Committee Item (BU36.1r)  Lobbyist Registrar  Report	The report dated November 19, 2012 from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar - 2013 Operating Budget" recommended that:  1. Budget Committee approve the attached 2013 budget for the Office of the Lobbyist Registrar and forward it to Executive Committee.	Funding in the amount of \$1.065 million is included in the 2013 Recommended Operating Budget. This is consistent with the Lobbyist Registrar's recommendation.	Adopted
Budget Committee Item (BU36.1t)  Office of the Ombudsman  Report	The report dated November 22, 2012 from the Ombudsman, entitled "Office of the Ombudsman - 2013 Operating Budget" recommended that:  1. The Budget Committee approve the attached 2013 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee.  2. That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million.	Funding in the amount of \$1.570 million is included in the 2013 Recommended Operating Budget. This is consistent with the Ombudsman's recommendation.  Budget committee amended recommendation #1 by decreasing the office of the Ombudsman's 2013 Recommended Operating Budget by \$0.046 million for a reduction of 0.5 positions.	Adopted as Amended
Budget Committee Item (BU36.1d)  Corporate: Community Partnership and Investment  Letter	The letter dated April 27, 2012 from Budget Committee, entitled "Inflationary Increases for the Community Partnership and Investment Program (CPIP)" is referred by The Budget Committee to the 2013 budget process.	A briefing note entitled "Community Partnership and Investment Program" prepared by the Deputy Chief Financial Officer was distributed for the wrap-up meeting on December 12, 2012.	Received briefing note for information



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

<b>Budget Committee</b>	Item
(BU36.1f)	

#### **Toronto Public Health**

Letter

The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - 2013 - 2022 Operating Budget Request " recommended that:

The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:

- 1. City Council approve the Toronto Public Health 2013
  Operating Budget request of \$240,643.5 thousand
  gross / \$48,763.9 thousand net as summarized in Table 1,
  "2013 Operating Budget Request" in the report
  (October 10, 2012) from the Medical Officer of Health.
- 2. City Council approve the list of base budget adjustments including the recommendations from the Board of Health Budget Sub Committee as summarized in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health totalling an increase of \$261.1 thousand gross / \$820.4 thousand net.
- 3. City Council approve 2013 Reduction Options of \$104.0 thousand gross / \$164.3 thousand net as outlined in Table 2, "2013 Requested Reduction Options Budget" of the report (October 10, 2012) from the Medical Officer of Health.
- 4. City Council approve 2013 New and Enhanced Services Request of \$1,504.5 thousand gross / \$375.0 thousand net as outlined in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health.

The 2013 Recommended Operating Budget for Toronto Public Health of \$238.632 million gross and \$48.516 million net (after recommended reductions), is lower by \$2.011 million gross and \$0.248 million net respectively than the Board of Health Recommended Operating Budget of \$48.763 million net.

The Board of Health requested the following increases which are not recommended due to affordability:

- Inflationary Increases of \$0.053 million gross/ \$0.013 million net for the AIDS Prevention Community Investment Program and Drugs Prevention Community Investment Program;
- New and Enhanced Services funding of \$1.500 million gross/\$0.375 million net for Preventing Childhood Obesity and Enhancements to Sexually Transmitted Infections
  (STI) Prevention.

Received



<b>Budget Committee Item</b>	The letter dated November 19, 2012 from Board of Health, entitled	The Board of Health recommended that the 2013	Adopted
(BU36.1g)	"Toronto Public Health - Budget Adjustment to the 2013 Operating	Operating Budget for Toronto Public Health be	
	Budget Request" recommended that:	increased by \$350,000/gross, \$0.0 net and an increase of	
Toronto Public Health		3.5 permanent Public Health Nurse positions to reflect	
	The Board of Health recommends to the Budget Committee, for	an increase in 100 percent base funding from the	
Letter	consideration during the 2013 Operating Budget process, that:	Ministry of Children and Youth Services for the Healthy	
		Babies Healthy Children program.	
	1. The Toronto Public Health 2013 Operating Budget		
	Request be increased by \$350,000/gross, \$0.0 net and an	The 2013 Recommended Operating Budget for Toronto	
	increase of 3.5 permanent Public Health Nurse positions to	Public Health does not include this increase. To adopt	
	reflect an increase in 100 percent base funding from the	the letter will adjust the 2013 recommended Operating	
	Ministry of Children and Youth Services for the Healthy	Budget by \$0.350 million gross and \$0 million net.	
	Babies Healthy Children program.		
<b>Budget Committee Item</b>	The letter dated July 11, 2012 from Board of Health, entitled	The Board of Health recommended that the 2013	Received
(BU36.1h)	"Toronto Public Health - Nourishing Young Minds - A Review of	student nutrition program be increased by \$247,616 to	
	the Student Nutrition Program in Toronto " recommended that:	cover the inflationary impact of increased food costs.	
Toronto Public Health			
	The Board of Health forwards the report (June 8, 2012) from the	The 2013 Recommended Operating Budget for Toronto	
Letter	Medical Officer of Health on Nourishing Young Minds – A Review	Public Health does not include this increase due to	
	of the Student Nutrition Program in Toronto to the Budget	affordability.	
	Committee for consideration during the 2013 Operating Budget		
	process.		



Budget Committee Item (BU36.1i)  Toronto Public Health  Letter	The letter dated September 24, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program 2013 Operating Budget Request and Proposed Five Year Plan " recommended that:  The Board of Health directed that the report (September 7, 2012) from the Medical Officer of Health be forwarded to the Budget Committee for consideration during the 2013 Operating Budget process.	The Board of Health recommended that the 2013 student nutrition program be increased by \$1,257,416, broken down as follows:  i) \$247,616 for inflationary food cost increases; ii) \$764,007 to increase the number of operating days and the number of breakfast meals served in the school year; and iii) \$245,793 to bring 25 elementary school programs to the same level of municipal funding as other existing programs and to increase the number of breakfast meals served.  The 2013 Recommended Operating Budget for Toronto	Received
		Public Health does not include this increase due to affordability.	
Budget Committee Item (BU36.1j)	The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program Proposed Expansion in High Need Schools 2013 - 2017 " recommended that:	The Board of Health recommended that the 2013 student nutrition program be increased by \$1,480,328, broken down as follows:	Received
Toronto Public Health	Expansion in Trigit Need Schools 2013 2017 Teconimended that.	bloken down as follows.	
	The Board of Health recommends to Budget Committee, for	i) \$247,616 for inflationary food cost increases;	
Letter	<ol> <li>City Council approve the Board of Health's previous request for a \$1,257,416 gross/net increase to municipal funding in 2013 towards stabilizing existing Student Nutrition Programs; including \$247,616 for the inflationary cost of food in 2012/13.</li> <li>City Council approve \$222,912 gross/net towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/14 school year.</li> </ol>	<ul> <li>ii) \$764,007 to increase the number of operating days and the number of breakfast meals served in the school year;</li> <li>iii) \$245,793 to bring 25 elementary school programs to the same level of municipal funding as other existing programs and to increase the number of breakfast meals served; and</li> <li>iv) \$222,912 towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/2014 school year.</li> </ul>	
		The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.	



<b>Budget Committee Item</b>	The Letter dated October 1, 2012 from the Chief Financial and	As of September 27, 2012 the TTC and Wheel-Trans	Received
(BU36.1v)	Administration Officer, Toronto Transit Commission, entitled	Operating Budgets were reflecting a \$10 million and	
(= 55512.7)	"Toronto Transit Commission - 2013 Toronto Transit Commission	\$0.1 million shortfall, respectively.	
Toronto Transit	and Wheel-Trans Operating Budgets" recommended that:	φοιτ minion shortain, respectively.	
Commission	and wheel trains operating Budgets recommended that:		
Commission	Advising that the Toronto Transit Commission on September 26,		
Letter	2012 approved the following recommendations:		
Letter	2012 approved the following recommendations.		
	approve the 2013 TTC Operating Budget as detailed in		
	this report and as summarized in Appendix A;		
	unis report and as summarized in Appendix A,		
	2. approve the 2013 Wheel-Trans Operating Budget as		
	detailed in this report and as summarized in Appendix B;		
	3. approve-in-principle, effective January 1, 2013, a 5-cent		
	Tr r r		
	increase in the price of a single adult token and a		
	proportionate increase in all other fares, excluding cash		
	fares, as set out in Appendix C, subject to confirmation		
	from the City of Toronto on the level of transit operating		
	subsidy that will be provided for 2013;		
	4. forward this report to the City of Toronto for submission		
	into the City Budget process and for confirmation of the		
	2013 operating subsidy level.		



<b>Budget Committee Item</b>	The Letter dated November 26, 2012 from the Chief Financial and	The November 26, 2012 letter confirms additional	Adopted
(BU36.1w)	Administration Officer, Toronto Transit Commission, entitled	reductions and a 5 cent fare increase to balance the 2013	-
	"Toronto Transit Commission - 2013 Budget Update and Fare	Operating Budgets for the TTC and Wheel-Trans	
<b>Toronto Transit</b>	Increase Confirmation" recommended that:	bringing the budgets in line with the 2013	
Commission		Recommended Operating Budgets.	
	Advising that the Toronto Transit Commission on November		
Letter	26, 2012 approved the following recommendations:	The budgets reflected in the November 26, 2012 letter	
		are consistent with the 2013 staff recommended	
	1. confirm the previous approval-in-principle for a 5-cent	operating budgets for TTC and Wheel-Trans.	
	increase, effective January 1, 2013, in the price of a single		
	adult token and a proportionate increase in all other fares,		
	excluding cash fares, as set out in Appendix A, noting that		
	the City of Toronto has now confirmed the level of transit		
	operating subsidy that will be provided for 2013;		
	2. approve the 2013 TTC Operating Budget as summarized in		
	Appendix B, noting that certain budget adjustments		
	(detailed later in this report) have been made to balance		
	the budget since the preliminary budget was approved		
	on September 27, 2012;		
	3. approve the 2013 Wheel-Trans Operating Budget as		
	summarized in Appendix C, noting that certain budget		
	adjustments (detailed later in this report) have been made		
	to balance the budget since the preliminary budget was		
	approved on September 27, 2012;		
	5. forward this report to the City of Toronto for submission		
	into the City Budget process.		



Toronto Police Service Board, entitled "Response to Councillor and City Budget Toronto Police Service Budget" recommended that:  1. The Budget Committee Item [BU36.1af) Budget Committee Item [BU36.1af)  Toronto Police Service Board, entitled "Response to Councillor and City Police Services Board, entitled "Toronto Police Service - 2013 Operating Budget Request" recommends that:  The report dated December 11, 2012 from the Chair, Toronto Police Services Report  Budget Committee Item [BU36.1af)  Budget Committee Item [BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board approved 2013 Operating Budget and achieves the City's target of a O% increase target.  Adopted  Adopted  The Police Services Board approved 2013 Net Operating Budget Request" recommends that:  The Police Services Board approved 2013 Net Operating Budget Request of \$22.78M which achieves the City's target of a O% increase target.  Adopted  The Police Services Board approved 2013 Net Operating Budget Request of \$22.82m lilion net is \$20.007 million less than the City Recommended 2013 Interim Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget request for the Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget Request" recomm	D14 C	The second data 10 and 1 and 21 and 2	T1	D 1
Budget Committee Item (BU36.1ag)	Budget Committee Item (BU36.1y)	The report dated October 31, 2012 from the Chair, Toronto Police Services Board, entitled "Response to Councillor and City Budget	The report provides answers to the various concerns and questions raised by the Budget Chief in his presentation	Received
Budget Committee Item (BU36.1ag)		Chief Michael Del Grande's Letter on the Toronto Police Service	to the Toronto Police Services Board meeting on August	
Report  1. The Budget Committee receive this report for information.  1. The Budget Committee Item (BU36.1af)  Budget Committee Item (BU36.1af)  Report  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services 2013 net operating budget request of \$927.8M which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ag)  Budget Committee Item (BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board approved 2013 Operating Budget and achieves the City's 0% increase target.  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board - Proposed 2013 Net Operating Budget Request" recommends that:  Budget Committee Item (BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget Request" recommends that:  Budget Committee Item (BU36.1ah)  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million less than the City Recommended 2013 Interim Operating Budget request for the Parking	<b>Toronto Police Service</b>	Budget" recommended that:		
Report 1. The Budget Committee receive this report for information.  Budget Committee Item (BU36.1af)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service - 2013 Operating Budget Request" recommends that:  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service - 2013 Operating Budget request of \$927.8 M which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board approved 2013 Net Operating Budget Request" recommends that:  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$21.329 million less than the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  Budget Committee Item (BU36.1ag)  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board approved 2013 Net Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board approved 2013 Net Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million l				
Budget Committee Item (BU36.1af)  Report  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service - 2013 Operating Budget Request" recommends that:  The Police Services Board approved 2013 Operating Budget request of \$927.8M which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ag)  Budget Committee Item (BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board - Proposed 2013 Net Operating Budget Request" recommends that:  The Police Services Board approved 2013 Net Operating Budget Request for the Toronto Police Services Board achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget Request for the Toronto Police Services Board achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget Request for the Toronto Police Services Board achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget Request for the Toronto Police Services Board achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget Request for the Toronto Police Services Board achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board approved 2013 Net Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Service	Report	1 The Rudget Committee receive this report for information		
The report dated December 11, 2012 from the Chair, Toronto Police Services Board approved 2013 Operating Budget Request "recommends that:    The Police Services Board approved 2013 Operating Budget request of \$927.8m which achieves the City's target of a 0% increase over 2012.    Budget Committee Item (BU36.1ag)	Report	The Budget committee receive and report for information.		
Police Services Board, entitled "Toronto Police Service - 2013   Operating Budget Request" recommends that:   Report   Police Service   Police Service   Sep27.8M which achieves the City's target of a 0% increase over 2012.	Rudget Committee Item	The report dated December 11, 2012 from the Chair Toronto	1 0	Adopted
Operating Budget Request" recommends that:  the Budget Committee approve the Service's 2013 net operating budget request of \$927.8M which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ag)  Toronto Police Services Board, entitled "Toronto Police Services Board Proposed 2013 Net Operating Budget Request" recommends that:  the Budget Committee approve a 2013 net operating budget request of \$2,251,600 which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ah)  Budget Committee Item (BU36.1ah)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board - Proposed 2013 Net Operating Budget Request" recommends that:  The report dated December 11, 2012 from the Chair, Toronto Police Services Board of \$2,251,600 which achieves the City's target of a 0% increase over 2012.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2,251,600 which achieves the City's target of a 0% increase over 2012.  The report dated December 11, 2012 from the Chair, Toronto Police Service Parking Enforcement Unit of \$42.1M million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million	0			Adopted
Report be Budget Committee approve the Service's 2013 net operating budget request of \$927.8M which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board - Proposed 2013 Net Operating Budget Request" recommends that:  Toronto Police Services Board the Budget Committee approve a 2013 net operating budget request of \$2,251,600 which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ah)  Parking Tags Enforcement and Operations  "the Budget Committee approve a 2013 net operating budget Request" recommends that:  "the Budget Committee approve a 2013 net operating budget request of \$2,251,600 which achieves the City's target of a 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2,252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2,252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Police Services Board approved 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget and achieves the C	(BU30.1a1)	· · · · · · · · · · · · · · · · · · ·		
the Budget Committee approve the Service's 2013 net operating budget request of \$927.8M which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ag)  The report dated December 11, 2012 from the Chair, Toronto Police Services Board - Proposed 2013 Net Operating Budget Request" recommends that:  the Budget Committee approve a 2013 net operating budget request of \$2,251,600 which achieves the City's target of a 0% increase over 2012.  Budget Committee Item (BU36.1ah)  Budget Committee Item (BU36.1ah)  Parking Tags Enforcement Unit: 2013 Operating Budget Request" recommends that:  "the Budget Committee approve a 2013 net operating budget request of \$2,251,600 which achieves the City's target of a 0% increase over 1012.  The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2,252 million net is \$0,007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1,341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1,341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1,341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Budget Request for the Parking Enforcement Unit of \$42.1M million net is \$1,341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.  The Board approved 2013 Operating Bu	Towards Dalies Comics	Operating Budget Request Teconiniends that.	1	
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Operations       "the Budget Committee approve a 2013 net operating budget request of \$42.1M which achieves the City's target of a 0% increase over the 2012 net operating budget."       The impact on other Programs and estimated revenue will need to be determined and reported back to Budget       impacts to other	Parking Tags	that:	Interim Operating Budget and achieves the City's 0%	staff to
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	Report	1		programs
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2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – December 17, 2012** 

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate Op Briefing Note	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies projected at year end.	A briefing note prepared by the City Manager will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.
City Planning Op Briefing Note	That the Chief Planner and Executive Director provide a briefing note outlining how much of the Preservation Services budget is driven from development fees and application fees, how much of the workload of the department is driven by applications to alter or demolish listed/designated properties, and how much is generated by requests from Council and the public to list on designations.	A briefing note prepared by the Chief Planner and Executive Director will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting
<b>Transportation Services</b> Op Briefing Note	That the Director, Transportation Services prepare a briefing note on potential revenues from introducing permit parking in all areas of the City and to include the revenue generated from on-street permit parking in the Toronto and East York District.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting
<b>Legal Services</b> Op Briefing Note	That the City Solicitor provide a briefing note charting the use of outside planners on a ward by ward basis for 2010, 2011, and 2012 that shows a breakdown of appeals with an outside planner stemming from the Committee of Adjustment, rezonings on site-specific bylaws, and the percentage of successful appeals by category.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting



<b>Legal Services</b>	That the City Solicitor provide a briefing note breaking down legal	A briefing note will be distributed for the Final Budget	Deferred to
Op Briefing Note	cost incurred on a ward by ward basis for 2010, 2011, and 2012 due to appeals to the Ontario Municipal Board (OMB) charted against the number of development applications and Committee of Adjustment applications on a ward by ward basis.	Committee Wrap-up Meeting on January 8, 2013	January 8, 2013 Budget Committee Wrap-up meeting.
<b>Legal Services</b> Op Briefing Note	That the City Solicitor provide a briefing note breaking down appeals generated by the applicant, City and third party, on application for Committee of Adjustment, rezoning, site-specific bylaw amendment decisions for 2010, 2011 and 2012.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.
<b>Legal Services</b> Op Briefing Note	That the City Solicitor provide a briefing note on the number of appeals settled prior to a formal hearing, with a breakdown by Committee of Adjustment, rezoning and site-specific bylaws for 2010, 2011 and 2012.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.
<b>Legal Services</b> Op Briefing Note	That the City Solicitor, in consultation with the Chief Planner, provide a briefing note commenting on training provided to members of the Committee of Adjustment upon appointment and during their term of service with recommendations in that regard.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.
Economic Development & Culture  Op Briefing Note	That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.



Corporate Op Briefing Note	That the Deputy City Manager and Chief Financial Officer be requested to submit a true accounting of the per capital for arts and culture funding to include:  a. direct subsidies b. indirect subsidies c. ancillary City services for festivals/parades d. true market rent/below cost rents e. municipal buildings of interest f. any other amounts deemed to support arts and culture	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.
PART III : MOTIONS AND	REPORT BACKS BEFORE BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Shelter, Support & Housing Administration  Motion	That the contribution from the Social Housing Federal Reserve Fund of \$26.058 million be reduced by \$6.3 million in the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration, to be offset by increased assessment growth of equal value.		Adopted
Shelter, Support & Housing Administration  Motion	That:  1. City Council increase the 2013 Operating Budget of Shelter, Support and Housing Administration on a one-time basis by \$566,006.25 gross, \$0 net, for transfer to Toronto Community Housing Corporation (TCHC) for capital improvements (including capital maintenance) to various TCHC properties in Ward 20, with such properties to be determined by way of a tenant participatory process, and with the budget increase fully funded by Section 16 (City of Toronto Act, 1973), Section 37, and Section 45 (Planning Act) community benefits received from the following developments and in the amounts indicated:  a. 16 York St., secured for capital improvements to		Adopted



Shelter, Support & Housing Administration	affordable housing in Ward 20, in the amount of \$311,071.87 (source account XR3026-3700417);		
Motion (cont'd)	b. 56 Blue Jays Way, secured for affordable housing in Ward 20, in the amount of \$29,934.38 (source account XR3026-3700423);		
	c. 164 Avenue Rd., secured for improvements to affordable housing in the area, in the amount of \$15,000.00 (source account XR3026-4500103);		
	d. 328-340 Adelaide St. W., secured for capital improvements to public housing in Ward 20, in the amount of \$150,000.00 (source account XR3026-3700391);		
	e. 783 Bathurst St., secured for public housing improvements in Ward 20, in the amount of \$50,000.00 (source account XR3026-3700424); and		
	f. 508-516 Wellington St. W., secured for capital improvements to social housing in Ward 20, in the amount of \$10,000 (source account XR3026-4500097).		
Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square	Arena Boards, Association of Community Centres, and Yonge-Dundas Square:  That funding of wages will be equal to but not greater than the City's wage guidelines.	The financial impact of this motion is included in Part I for Arena Boards and Yonge Dundas Square, resulting in total saving of \$0.015 million gross and net.	Adopted
Motion			



Various Programs:	The Budget Committee recommends that:	Adopted
Economic Development	The Budget Committee recommends that.	Adopted
& Culture,	1. An increase in taxes from 1.95% to 2.0% for an increase	
Parks, Forestry &	of .05% amounting to \$1,150,000 to be used to fund the	
Recreation,	following:	
Social Development,	following.	
Finance &	a. Student Nutrition Program - based on a 3.1%	
Administration,	a. Student Nutrition Program - based on a 3.1% inflationary increase, \$117,800 in base funding to	
The state of the s	Toronto Public Health, and that consideration of the	
Non-Programs	universality of the Student Nutrition Program be	
	provided only to those in need and not to families that	
Motion		
MOUOII	do not require this assistance.	
	b. Toronto Botanical Gardens - be provided one-time	
	funding of \$75,000 and that the General Manager,	
	Parks, Forestry and Recreation be asked to report on	
	or before July 1, 2013 on a agreed upon sustainable	
	operating plan for the Toronto Botanical Gardens.	
	operating plan for the Toronto Botanical Galdens.	
	c. North York and East End LASOs - an increase to	
	Economic Development and Culture's base budget to	
	include funding of \$100,000 each for North York and	
	East End LASOs and that the funding for East End	
	LASO be released upon the completion of a business	
	plan.	
	pian.	
	d. Lawn Bowling Clubs - one-time amount of \$30,000	
	be set aside in the Parks, Forestry and Recreation	
	2013 Operating Budget for emergency funding for	
	Lawn Bowling Clubs for 2013 for transitional	
	assistance, not to exceed \$3,000 per location, and that	
	the General Manager, Parks, Forestry and Recreation	
	consult on or before July 1, 2013 with the Lawn	
	Bowling Clubs to ascertain the viability of said clubs.	
	Bowning Class to ascertain the viaonity of said class.	
	e. Priority Centres - that the General Manager, Parks,	





Various Programs:	Forestry	and Recreation begin implementation of the	
<b>Economic Development</b>	priority of	centre expansion, effective July 1, 2013, and	
& Culture,	that fund	ding of \$1.0 million be reallocated from the	
Parks, Forestry &	Welcom	e Policy funding increase approved in 2012.	
Recreation,			
Social Development,	f. The City	Manager undertake a comprehensive review	
Finance &	of Arts a	and Culture funding, taking into account the	
Administration,		r capita" contribution of all direct and indirect	
Non-Programs		ubsidies and contributions, and report on the	
		endations of the utilization of the Bill Board	
	Tax Rev	renue.	
Motion			
	g. CPIP – a	a base budget inflationary increase of	
(cont'd)		0 be provided for CPIP partnership grant	
	-	s, and that the Executive Director, Social	
		ment, Finance and Administration, in	
		tion with other program staff, report back	
		g a rationalization of recipients, ensuring that	
		ble targets and objectives are met.	
		ore ungers und objectives are men	
	h. The rem	aining balance be unallocated at this time.	
		uning cultures of ununcented at unit time.	
	Summary		
	Item Amou	unt Tax Increase	
	Tax Increase	\$1,150,000 .05 Permanent in Budget	
	Nutrition Program	(117,800) In Base Budget	
	Botanical Gardens	(75,000) Temp to be reviewed Net \$100,000 Contribution by the City	
		For 2013	
	LASO	(200,000) In Base Budget for NY & East End	
	Lawn Bowling	(30,000) Reserve item- further Parks	
		Report to be done	
	CPIP Partnership Funding	(500,000) In Base Budget	
	Unallocated	(227,200) Unallocated at this time.	



Toronto Atmospheric Fund Motion	That the request for funding a new Manager, Revenue Diversification position at a cost of \$0.074 million in 2013 and an incremental cost of \$0.025 million not be approved, and that TAF's 2013 Operating Budget be adjusted to redirect the funding to the Toronto Atmospheric Fund (TAF) Endowment Fund.	Adopted
<b>Corporate</b> Motion	That:  1. The recommendations in the 2013 Staff Recommended Operating Budget be approved, as amended by the foregoing; and,  2. The Deputy City Manager and Chief Financial Officer submit to the Budget Committee, at its meeting of January 8, 2013, a corporate report entitled "2013 Budget Committee Recommended 2013 Operating Budget", outlining the 2013 Tax Supported Operating Budget, as recommended by the Budget Committee.	Adopted



Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item (BU36.1b)  Parks, Forestry & Recreation  Letter  Op Briefing Note #33	The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:  The Parks and Environment Committee referred the request from the Toronto Botanical Garden for an annual grant of \$160,000 per annum to the Budget Committee for consideration during the 2013 budget process.	Parks, Forestry and Recreation currently provides a cash grant of \$0.025 million per year and also pays directly for Toronto Botanical Gardens' (TBG) utility and various building costs valued at approximately \$0.125 million annually, for a total contribution of \$0.150 million  The TBG is requesting that the annual cash grant be increased by \$0.135 million to \$0.160 million and that the City continues paying various building costs. This would bring the City's annual support to approximately \$0.285 million.  At its meeting of October 15, 2012, Parks and Environment Committee (PEC) directed PF&R to meet with TBG to explore options to generate revenue within the existing agreement and to report back to PEC. On the meeting of December 11, 2012, the Budget Committee requested the General Manger of Parks, Forestry & Recreation to submit a briefing note on TBG review with staff.  A Briefing Note entitled "Toronto Botanical Gardens Review" was distributed for the Budget Committee	Received



<b>Budget Committee Item</b>	The letter dated December 3, 2012 from City Council, entitled "	The total revenue loss from reinstating fee-exempt adult	Received
(BU36.1z)	Identification of Funds for the Reinstatement of Fee-Exempt Adult Programming in Priority Centres (Item CD17.2)" recommended	programs in Priority Centres effective July 1, 2013 would be \$0.212 million in 2013. The full year impact	
Parks, Forestry &	that:	of eliminating adult fees is \$0.424 million.	
Recreation			
Latton	City Council on November 27, 28 and 29, 2012, adopted Item		
Letter	CD17.2, as amended and in so doing, City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1,		
	2013, subject to the necessary funding being identified through the		
	2013, subject to the necessary runding being identified through the 2013 budget process.		
	2013 budget process.		
	City Council on November 27, 28 and 29, 2012, adopted, as		
	amended Item CD17.2 on the 2013-2017 Recreation Service Plan.		
	City Council has reinstated fee-exempt adult programs in Priority		
	Centres effective July 1, 2013, subject to the necessary funding		
	being identified through the 2013 budget process.		
<b>Budget Committee Item</b>	The report dated December 11, 2012 from the Chair, Toronto	The Board approved 2013 Operating Budget request for	Referred to
(BU36.1ah)	Police Services Board, entitled "Toronto Police Service – Parking	the Parking Enforcement Unit of \$42.1M million net is	January 8,
(Beso.ian)	Enforcement Unit: 2013 Operating Budget Request" recommends	\$1.341 million less than the City Recommended 2013	2013 Budget
Parking Tags	that:	Interim Operating Budget and achieves the City's 0%	Committee
Enforcement and		increase target.	Wrap-up
Operations	"the Budget Committee approve a 2013 net operating budget	<b>3</b> · · ·	meeting.
_	request of \$42.1M which achieves the City's target of a 0%	The impact on other Programs and estimated revenue	
Report	increase over the 2012 net operating budget."	will need to be determined and reported back to Budget	
		Committee.	



<b>Budget Committee Item</b>	The report dated December 4, 2012 from City Council, entitled "	It is anticipated that the restructuring will be	Received
(BU36.1ai)	Reinvestment of Savings that Result from Administrative	implemented in 2013; estimated savings will not be	
	Restructuring of Environment and Energy Functions" recommends	realized in 2013.	
City Manager's Office	that:		
Report	City Council on November 27, 28 and 29, 2012, adopted Item EX25.1, as amended and in so doing, City Council has referred the following motion to the Budget Committee for consideration:  Moved by Councillor Bailão  That City Council direct the City Manager to reinvest any savings that result from the administrative restructuring of environment and energy functions (estimated at approximately 5 percent) to continue achieving environmental and energy goals.		



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

**Budget Committee – January 08, 2012** 

Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Corporate Op Briefing Note #34	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies projected at year end.	A briefing note entitled "BC Recommended Position Changes and 2012 Actual Staffing and Year-End Vacancy Projection" prepared by the City Manager was distributed for the final Budget Committee Wrap-up Meeting on January 8, 2013	Receive for information
City Planning Op Briefing Note #37	That the Chief Planner and Executive Director provide a briefing note outlining how much of the Preservation Services budget is driven from development fees and application fees, how much of the workload of the department is driven by applications to alter or demolish listed/designated properties, and how much is generated by requests from Council and the public to list on designations.	A briefing note entitled "City Planning - Heritage Preservation Services" prepared by the Chief Planner and Executive Director was distributed for the final Budget Committee Wrap-up Meeting on January 8, 2013	Receive for information
Transportation Services	That the Director, Transportation Services prepare a briefing note on potential revenues from introducing permit parking in all areas	A briefing note entitled "Transportation Services - Permit Parking Revenue Generation" prepared by the	Receive for information
Op Briefing Note #38	of the City and to include the revenue generated from on-street permit parking in the Toronto and East York District.	General Manager, Transportation Services was distributed for the final Budget Committee Wrap-up Meeting on January 8, 2013	
Economic Development & Culture	That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.	A briefing note entitled "Accounting of Arts and Culture Funding" was distributed for the Final Budget Committee Wrap-up meeting on January 8, 2013. This	Receive for information
Op Briefing Note #39		note also responds to the request for a true accounting of the per capita for arts and culture funding.	



Economic Development & Culture  Op Briefing Note #39	That the Deputy City Manager and Chief Financial Officer be requested to submit a true accounting of the per capital for arts and culture funding to include:  a. direct subsidies b. indirect subsidies c. ancillary City services for festivals/parades d. true market rent/below cost rents e. municipal buildings of interest f. any other amounts deemed to support arts and culture	A briefing note entitled "Accounting of Arts and Culture Funding" was distributed for the Final Budget Committee Wrap-up meeting on January 8, 2013. This note also responds to the request for a full accounting of below cost rent included in the per capita calculation of arts and culture funding.	Receive for information
Non Program Revenue Budget  Op Briefing Note #35	That the City Manager provide an update on matters relating to the one-time retroactive third party sign tax (TPST) revenue and funding considerations for Arts and Culture.	A Briefing Note entitled "Arts and Culture Funding – Phase In Plan" prepared by the City Manager was distributed for the Final Budget Committee Wrap-Up Meeting on January 8, 2013. This note indicates that one-time revenue arising from the retroactive collection of third party sign tax of approximately \$22.5 is recommended to be earmarked with the Third Quarter Operating Variance Report for allocation to a multi-year phase-in strategy to increase the City's funding for Arts and Culture. An enhanced cultural plan and detailed multi-year financing strategy is will be developed to begin allocation to increase per-capital cultural funding after the City's Audited 2012 Financial Statements are reported to Audit Committee and council in July of 2013.	Receive for information
Legal Services  Op Briefing Note #41	That the City Solicitor, in consultation with the Chief Planner, provide a briefing note commenting on training provided to members of the Committee of Adjustment upon appointment and during their term of service with recommendations in that regard.	A briefing note entitled "Committee of Adjustment Training" prepared by the City Solicitor was distributed for the Final Budget Committee Wrap-Up meeting on January 8, 2013.	Receive for information



Legal Services Op Briefing Note	That the City Solicitor provide a briefing note charting the use of outside planners on a ward by ward basis for 2010, 2011, and 2012 that shows a breakdown of appeals with an outside planner stemming from the Committee of Adjustment, rezonings on site-specific bylaws, and the percentage of successful appeals by category.	A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be distributed for the City Council meeting on January 15, 16 and 17, 2013.	Defer to January 15, 16 and 17, 2013 City Council meeting
Legal Services	That the City Solicitor provide a briefing note breaking down legal cost incurred on a ward by ward basis for 2010, 2011, and 2012 due	A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be	Defer to January 15,
Op Briefing Note	to appeals to the Ontario Municipal Board (OMB) charted against the number of development applications and Committee of Adjustment applications on a ward by ward basis.	distributed for the City Council meeting on January 15, 16 and 17, 2013.	16 and 17, 2013 City Council meeting
<b>Legal Services</b>	That the City Solicitor provide a briefing note breaking down appeals generated by the applicant, City and third party, on	A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be	Defer to January 15,
Op Briefing Note	application for Committee of Adjustment, rezoning, site-specific bylaw amendment decisions for 2010, 2011 and 2012.	distributed for the City Council meeting on January 15, 16 and 17, 2013.	16 and 17, 2013 City Council meeting
Legal Services	That the City Solicitor provide a briefing note on the number of appeals settled prior to a formal hearing, with a breakdown by	A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be	Defer to January 15,
Op Briefing Note	Committee of Adjustment, rezoning and site-specific bylaws for 2010, 2011 and 2012.	distributed for the City Council meeting on January 15, 16 and 17, 2013.	16 and 17, 2013 City Council meeting



PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE				
Agenda Item / Report Name	Requested Action	Status / Response	Action Required	
Shelter, Support & Housing Administration	Based on the finalized assessment roll, the 2013 Social Housing Federal Reserve Fund contribution can be further reduced by an additional \$0.573 to be offset by increased assessment growth revenue of equal value.	BU37.1 "2013 Budget Committee Recommended Tax Supported Operating Budget" includes Recommendation #190 that needs to be confirmed:  "City Council approve an amendment to the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration to reduce the contribution from the Social Housing Federal Reserve Fund of \$19.758 million by \$0.573 million, to be offset by increased assessment growth revenue of equal value resulting from the finalization of assessment growth for 2013."	Adopt	
<b>Toronto Public Library</b> Op Briefing Note #42	City Council at the meeting on January 17, 2012 requested:  The Toronto Public Library Board to provide customer count for each library by week date and by the hour.	A briefing note entitled "Toronto Public Library – Branch Visits per Hour of the Day" prepared by the Chief Librarian was distributed for the final Budget Committee Wrap-up meeting on January 8, 2013.	Receive for information	
PART IV: REFERRALS AN	D OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Required	
Shelter, Support and Housing Administration  Op Briefing Note #36	City Council at the meeting on November 27, 28 and 29, 2012 referred the following motion to the Budget Committee:  That the Chief Executive Officer, Toronto Community Housing Corporation, in consultation with Toronto Community Housing Corporation tenants, to determine priority locations for high-resolution security cameras and forward the associated costs to the 2013 Budget process.	A briefing note entitled "Identifying Priority Locations for Security Cameras in Toronto Community Housing" prepared by the Acting General Manager, Shelter, Support and Housing Administration was distributed for the final Budget Committee Wrap-up meeting on January 8, 2013.	Receive for information	



Budget Committee Item (BU36.1ah) Parking Tags	The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Parking Enforcement Unit: 2013 Operating Budget Request" recommends that:	The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1 million net is \$1.341 million less than the City Recommended 2013 Operating Budget, in order to meet the 0% target set for	Receive
Enforcement and	tiat.	all City programs and agencies.	
<b>Operations</b>	"the Budget Committee approve a 2013 net operating budget request of \$42.1M which achieves the City's target of a 0% increase	A briefing note entitled "Parking Ticket Revenue Impact	
Report	over the 2012 net operating budget."	related to the Toronto Police Services Board's approved 2013 Recommended Operating Budget for the Toronto Police Service – Parking Enforcement Unit" was distributed for the Final Budget Committee Wrap-Up meeting on January 8, 2013.	
Parking Tags Enforcement and Operations Op Briefing Note #40	A briefing note entitled "Parking Ticket Revenue Impact related to the Toronto Police Services Board's approved 2013 Recommended Operating Budget for the Toronto Police Service – Parking Enforcement Unit" was distributed for the Final Budget Committee Wrap-Up meeting on January 8, 2013.	Analysis indicates that the reduction of \$1.341 million gross can only be accomplished by reducing Salaries and Benefits, which will negatively affect ticket issuance and result in a \$6.3 million revenue reduction. The reduction in revenue will have an overall negative net impact of \$5.0 million in 2013.	Receive for information
Op Briefing Note #40		It is recommended that the Toronto Police Service Board report and Revenue Services briefing note be received for information and that the Staff Recommended 2013 Operating Budget be approved.	



Dudget Com	The remort detect Ionners 2, 2012 from the Action Transcript	This report provides information on reserve and reserve	Receive for
Budget Committee Item (BU36.1ak)	The report dated January 3, 2013 from the Acting Treasurer, entitled "Reserves and Reserve Funds Variance Report - September	fund balances as at September 30, 2012, and activity in	information
(DC30.1ak)	30, 2012" recommends that:	reserves and reserve funds during the first nine months	momation
Reserves and Reserve	30, 2012 Tocommends that.	of 2012, and projected year-end balances. The vast	
Funds Variance Report -	Budget Committee receive this report for information.	majority of these funds have been committed to fund	
September 30, 2012		capital projects and known future liabilities, leaving	
		minimal amounts for discretionary spending.	
Report			
<b>Budget Committee Item</b>	The report dated January 2, 2013 from the Acting Deputy City	The purpose of this report is to provide Council with the	Adopt
(BU37.1am)	Manager and Chief Financial Officer, entitled "Operating Variance	City of Toronto Operating Variance for the nine-month	
	Report for the Nine-Month Period Ended September 30, 2012"	period ended September 30, 2012 as well as year-end	
Operating Variance	recommends that:	projections and to request Council's approval for	
Report for the Nine-		amendments to the 2012 Operating Budget between	
month Period Ended	City Council approve in-year budget adjustments detailed	Programs to ensure accurate reporting and financial	
<b>September 30, 2012</b>	in Appendix D to amend the 2012 Approved Operating	accountability with no increase to the 2012 Approved	
<b>D</b>	Budget between Programs with gross expenditures and	Net Operating Budget.	
Report	revenues of \$10.138 million, and no impact to the 2012		
	Approved Net Operating Budget.		
	2. City Council transfer \$17.175 million gross and \$14.224		
	million net of the savings realized from the 2012		
	collective agreements with CUPE Local 416 and Local 79		
	to the Tax Rate Stabilization Reserve to be used in the		
	2013 Non-Program Expenditure Budget to fund the 2013		
	1.50% one-time non-base non-pensionable lump sum		
	payment including the legislative employer health tax.		
	3. City Council earmark up to \$22.500 million of the		
	projected 2012 one-time Third Party Sign Tax retroactive		
	revenue in the Tax Rate Stabilization Reserve to fund a		
	multi-year strategy to phase in an increase to the City of		
	Toronto's per capita cultural funding pending final year-		
	end audited results and a detailed multi-year strategy from		
	the Deputy City Manager and Chief Financial Officer and		
	General Manager of Economic Development and Culture.		



Budget Committee Item (BU37.1an)  Amendments to Fleet Services' 2013 Recommended Operating & Capital Budgets – Council Approved Transfer of Toronto Community Housing Corporation Fleet Management Responsibilities to Toronto Fleet Services  Report	The report dated January 7, 2013 from the Acting Deputy City Manager and Chief Financial Officer, entitled "Amendments to Fleet Services' 2013 Recommended Operating and Capital Budgets - Council Approved Transfer of Toronto Community Housing Corporation Fleet Management Responsibilities to Toronto Fleet Services" recommends that:  1. Fleet Services' 2013 Recommended Operating Budget be amended to include the required funding of \$0.892 million gross and \$0 million net for fleet management expenses due to the transfer of ownership and management of all vehicles from the Toronto Community Housing Corporation to the City of Toronto.	Fleet Services' 2013 Recommended Operating Analyst Notes identified that the 2013 Recommended Operating Budget will need to be adjusted based on the transfer of fleet ownership and management of all vehicles from the Toronto Community Housing Corporation (TCHC) to the City of Toronto. At the time of finalizing the budget, the impact of the transfer was not known.  This report identifies the necessary funding that will be transferred from TCHC to the Fleet Services' 2013 Operating Budget.	Adopt
Budget Committee Item (BU37.1ao)	The report dated January 7, 2013 from General Manager, Children's Services Acting Deputy City Manager and Chief Financial Officer,	This report seeks authority to adjust the 2013 Recommend Operating Budget for Children's Services to reflect	le <b>A</b> dopt
	entitled "New Provincial Child Care Funding for 2013"	changes in provincial funding for child care as a result	
New Provincial Child	recommends that:	of a new provincial child care funding formula and	
Care Funding for 2013		framework. Under the new approach to child care	
_	1. City Council approve an adjustment to the 2013	funding in Ontario, the City of Toronto's 2013 allocation	
Report	Recommended Operating Budget for Children's Services	will increase by \$8.392 million, with \$7.821 million	
	to replace \$7.821 million in budgeted contribution from the Child Care Expansion Reserve Fund (CCERF) with	earmarked for operating expenditures. The remaining	
	\$7.821 million of additional funding from the Province.	\$0.571 million is to assist operators in capital retrofits.	
	This additional funding is a result of the New Funding	The increased provincial base funding will reduce the	
	Framework for Child Care to take effect in January 2013;	2013 budgeted withdrawal from the Child Care	
	and	Expansion Reserve Fund of \$13.983 million to \$6.162	
		million, a reduction of \$7.821 million, and will extend	
	2. the General Manager, Children's Services, report to City	the life of the reserve fund into mid-2015.	
	Council, through Community Development and		
	Recreation in 2013 on the impacts of the new funding	The New Funding Framework was announced in	
	formula on Toronto's child care system.	December 2012 and takes effect in January 2013.	



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

Budget Committee Item (BU37.1ap)

One-Time Provincial Grant Funding to Support Transition to the Community Homelessness Prevention Initiative (CHPI)

Report

The report dated January 7, 2013 from the General Manager, Service Integration and Business Transformation, Acting General Manager, Toronto Employment and Social Services, Acting General Manager, Shelter, Support and Housing Administration and Acting Deputy City Manager and Chief Financial Officer, entitled "One-Time Provincial Grant Funding to Support Transition to the Community Homelessness Prevention Initiative (CHPI)" recommended that:

- 1. City Council approve an increase to the 2013
  Recommended Operating Budget for Toronto
  Employment and Social Services of \$6.8 million
  gross and \$0 net.
- 2. City Council approve an increase to the 2013 Recommended Operating Budget for Shelter Support and Housing Administration of \$3.0 million gross and \$0 net.
- 3. The General Manager of Toronto Employment and Social Services be authorized to make the necessary changes to the Housing Stabilization Fund to reduce the impact of provincial funding reductions on the City's Ontario Works (OW) and Ontario Disability Support Program (ODSP) clients.
- 4. The General Manager of Shelter Support and Housing Administration be authorized to apply up to \$3 million of the one-time funding in 2013 to mitigate the impacts on emergency shelters and their clients arising from the transition to the CHPI funding model.

On December 27, 2012, the Province through the Ministry of Community and Social Services (MCSS), announced:

A "One-time Grant Funding to Support the Transition to the Community Homelessness Prevention Initiative (CHPI)";

MCSS would provide an additional \$42 million for the period January 2013 to March 2014 to Ontario municipal service managers;

Toronto's allocation would be \$12.3 million (\$9.8 million in 2013, \$2.5 million in 2014);

Allocation of this funding was "based on each municipality's change in total funding for Housing and Homelessness supports in 2013-14";

Municipalities would have the flexibility to allocate these funds to meet the needs of the municipality with respect to housing and homelessness related supports and will be required to provide a plan for the Ministry's approval.

The Province also announced that guidelines regarding this one-time grant would be forthcoming later in January 2013. At the time of writing these guidelines had not been received. This report provides an overview of how this one-time funding of \$12.3 million will be used in 2013 \$9.8 million and additional \$2.5 million to support the City's transition to CHPI and reduce the impact of Provincial reductions in funding for City delivered housing and homeless services.

Adopt



	T	T	T
<b>Budget Committee Item</b>	That the City Manager and Chief Financial Officer submit to	This report presents the 2013 Budget Committee (BC)	Adopt as
(BU37.1)	Budget Committee as its meeting of January 8, 2013, a Corporate	Recommended Tax Supported Operating Budget and	amended
	Report entitled "2013 Budget Committee Recommended Tax	seeks Council's approval for the services, service levels,	by the
2013 Budget Committee	Supported Operating Budget" outlining the 2013 Operating Budget,	and spending plans detailed therein.	foregoing
Recommended Tax	as recommended by the Budget Committee.		
Supported Operating			
Budget	The Budget Committee recommends the following to Executive		
	Committee for recommendation to Council:		
Report			
	1. City Council approve the 2013 Budget Committee		
	Recommended Tax Supported Operating Budget of		
	\$9.401 billion gross and \$3.713 billion net as detailed in		
	Appendix 1, comprised of the following:		
	: D D 1 ( \$\frac{1}{2}\) ( \$\frac{1}{2}\) ( 1 \(\frac{1}{2}\) ( 1 \(\frac{1}2\) ( 1 \(\frac{1}		
	i. a Base Budget of \$9.365 billion gross and \$3.701		
	billion net to maintain core services and service		
	levels; and		
	ii. an investment in strategic new and enhanced service		
	priorities of \$36.273 million gross and \$11.397		
	million net including new user fees of \$0.005 million		
	gross and (\$0.069) million net revenue; and enhanced		
	service priorities of \$36.268 million gross and		
	\$11.466 million net.		
	2. City Council approve the Recommendations for City		
	Programs and Agencies detailed in Appendix 3.		
	3. City Council receive the reports, transmittals and		
	communications that are on file with the City Clerk's		
	Office (including Appendix 4 herewith attached) as		
	considered by the Budget Committee at its 20 12 budget		
	review meetings.		
		1	I



<b>Budget Committee Item</b>	The report dated January 2, 2013 from the Acting Deputy City	This report discusses the impact of excluding	Receive for
(BU37.2)	Manager and Chief Financial Officer, entitled "Additional City of	amortization expenses, post-employment benefits	information
	Toronto Act Reporting Requirements as a Result of Recording of	expenses, and Solid Waste landfill closure and post-	
Additional City of	Tangible Capital Assets" recommends that:	closure expenses from the 2013 Operating Budget; and	
Toronto Act Reporting		requests City Council to adopt the recommendation	
Requirements as a	1. This report be received for information.	contained therein in accordance with Provincial	
Result of Recording of	-	requirements.	
<b>Tangible Capital Assets</b>			
		Ontario Regulation 286/09 "Budget Matters – Expenses"	
Report		requires that the City shall prepare a report, prior to	
		adoption of its budget, detailing amortization, post-	
		employment benefits and landfill closure and post-	
		closure expenses, if excluded from the budget. It also	
		requires that the City adopt the report by resolution.	
		Consistent with prior years, the City's 2013 Operating	
		and Capital budgets have been prepared on the modified	
		cash basis and therefore exclude the expenses listed	
		above.	



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

<b>Budget Committee</b>	Item
(BU37.3)	

**2013 Property Tax Rates** and Related Matters

Report

The report dated January 4, 2013 from the Acting Deputy City Manager and Chief Financial Officer, entitled "2013 Property Tax Rates and Related Matters" recommends that:

1. Council adopt the 2013 tax ratios shown in Column II for each of the property classes set out below in Column I, which together with the graduated tax rate for the Residual Commercial Class as recommended in Recommendation 2 and 2013 the budgetary levy increase of 2.0% on the residential, new multi-residential, farmland, managed forest and pipeline property classes and 0.667% on the commercial, industrial, multi-residential property classes, will result in the 2013 ending tax ratios shown in Column III.

Column I	Column II	Column III
Property Class	2013 Recommended Tax Ratios(before Graduated Tax Rates)	2013 Ending Ratios after Graduated Tax Rates and Budgetary Levy Increase)
Residential	1.000000	1.000000
Multi-Residential	3.223500	3.181363
New Multi-Residential	1.000000	1.000000
Commercial General - Unbanded	3.159772	3.118468
Residual Commercial – Lowest Band	2.997000	2.757980
Residual Commercial – Highest Band	2.997000	3.118468
Industrial	3.159772	3.118468
Pipeline	1.923564	1.923564
Farmlands	0.250000	0.250000
Managed Forests	0.250000	0.250000

2. Council continue the previous adoption of two bands of assessment of property in the Residual Commercial property class, for the purposes of facilitating graduated tax rates for the Residual Commercial property class in 2013 as set out in the Enhancing Toronto's Business Climate initiative, and setting such bands of assessment for each band shown in Column II at the amount shown in

Adopt



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

Budget (	Commi	ittee 🛚	Item
(BU37.3	)		

# 2013 Property Tax Rates and Related Matters

Report

(cont'd)

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.

Column I	Column II	Column JJJ	Column IV
Property Class	Bands	Portion of	Ratio of Tax Rate to
		Assessment	Each Other
Residual Commercial	Lowest Band	Less than or equal to	
Residual Commercial	Lowest Danu	\$1,000,000	0.88440225
Residual Commercial	Highest Band	Greater than	1.00000000
Residual Commercial	riigilest Dalid	\$1,000,000	1.00000000

3. Council adopt the tax rates set out below in Column V, which rates will raise a local municipal general tax levy for 2013 of \$3,712,887,426.

Column I	Column II	Column III	Column IV	Column V
Property Class	2013 Tax Rate for Base General Local Municipal Levy Before Graduated Tax rates	2013 Tax Rate for General Local Municipal Levy After Graduated Tax Rates	2013 Additional Tax Rate to Fund Budgetary Levy Increase	2013 Ending Municipal Tax Rate (excluding Charity rebates)
Residential	0.5232993%	0.5232993%	0.0104660%	0.5337653%
Multi-Residential	1.6868554%	1.6868554%	0.0112457%	1.6981011%
New Multi-Residential	0.5232993%	0.5232993%	0.0104660%	0.5337653%
Commercial	1.6535066%	1.6535066%	0.0110234%	1.6645300%
Residual Commercial – Band 1	1.5683281%	1.4623650%	0.0097491%	1.4721141%
Residual Commercial – Band 2	1.5683281%	1.6535066%	0.0110234%	1.6645300%
Industrial	1.6535066%	1.6535066%	0.0110234%	1.6645300%
Pipelines	1.0065996%	1.0065996%	0.0201320%	1.0267316%
Farmlands	0.1308248%	0.1308248%	0.0026165%	0.1334413%
Managed Forests	0.1308248%	0.1308248%	0.0026165%	0.1334413%

- 4. Council determine that the 2013 Non-Program Tax Account for Rebates to Charities in the Commercial and Industrial Property Classes be set in the amount of \$5,814,519 to fund the mandatory 2013 property tax rebates to registered charities in the commercial and industrial property classes, which provision is to be funded, for a net impact on the 2013 operating budget of zero, by the following:
  - a. The additional tax rates set out below in Column III be levied as part of the general local municipal levy on the commercial classes set out in Column I and Column II to raise a further additional local municipal



2013 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process (\$000s)

<b>Budget Committee Item</b>
(BU37.3)

# 2013 Property Tax Rates and Related Matters

Report

(cont'd)

tax levy of \$5,683,066 to fund the total estimated rebates to registered charities for properties in the commercial classes in 2013.

Column I	Column II	Column JIJ
Commercial Property	Bands	Additional Tax Rate to Fund
Classes		Rebates to Eligible Charities
Commercial General	Unbanded	0.0071112%
Residual Commercial	Lowest Band	0.0062891%
Residual Commercial	Highest Band	0.0071112%

- b. An additional tax rate of 0.0017158% be levied as part of the general local municipal levy on the industrial class to raise a further additional local municipal tax levy of \$131,453 to fund the total estimated rebates to registered charities for properties in the industrial class in 2013.
- 5. Council determine that for the purposes of the City's Tax Increase Cancellation Program, the household assessed value criteria for eligibility be increased to be equal to or less than \$650,000 (from \$575,000) for the 2013 and 2014 tax years, and to be equal to or less than \$715,000 for the 2015 and 2016 tax years.
- 6. Council determine that for the purposes of 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 2013 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



Budget Committee Item	taxation for the 2013 tax year.	
(BU37.3)  2013 Property Tax Rates and Related Matters  Report (cont'd)	7. Council direct the Acting Deputy City Manager and Chief Financial Officer to report directly to Council at its meeting scheduled for April 3 and 4, 2013, on the 2013 tax rates for school purposes, and the 2013 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 2013 'clawback' rates).	
	8. Council determine that for the purposes of the comparable property tax treatment for new construction in the commercial, industrial and multi-residential classes the minimum property taxes for new construction be set at 100% of the full uncapped CVA level of taxes for 2013 and future years.	
	9. Council determine that:	
	<ul> <li>a. the instalment dates for the 2013 final tax bills be set as follows: <ol> <li>The regular instalment dates be the first business days of July, August and September.</li> <li>For taxpayers who are enrolled in the monthly pre-authorized property tax payment program, the instalment dates be the 15th, or first business day thereafter, of each of the months of July to December.</li> <li>For taxpayers who are enrolled in the two installment program, the final instalment date be July 2, 2013.</li> </ol> </li></ul>	
	b. The collection of taxes for 2013, other than those levied under By-law No. 1633-2012 (the interim levy by-law) be authorized, and,	



<b>Budget Committee Item</b>	c.	A penalty charge for non-payment of taxes of	
(BU37.3)		1.25 percent of taxes due and unpaid be added on	
		the first day of default, and interest be charged at	
2013 Property Tax Rates		a rate of 1.25 percent per month on all	
and Related Matters		outstanding taxes accruing from the first day of	
		default.	
Report			
_	10. The app	propriate officials be authorized to take the	
(cont'd)	necessa	ary action to give effect thereto and authority be	
	granted	for the introduction of the necessary bills in	
	Counci	1.	