

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 12, 2012)**  
**2013 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART I : RECOMMENDED FINANCIAL ADJUSTMENTS						
	Approved Positions	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
		Gross	Revenue	Net	Net	Net
<b>2013 Staff Recommended Operating Budget as December 3, 2012</b>	48,607.1	9,419,532	5,694,534	3,724,998		
<b>Budget Committee - December 03, 2012</b>						
<b>Arena Boards of Management</b>						
<b>Motion:</b>						
That funding for wages will be equal to but not greater than the City's wage guidelines.						
		(11)		(11)		
<b>Yonge-Dundas Square</b>						
<b>Motion:</b>						
That funding for wages will be equal to but not greater than the City's wage guidelines.						
		(4)		(4)		
<b>Budget Committee - December 04, 2012</b>						
None						
<b>Budget Committee - December 05, 2012</b>						
None						
<b>Budget Committee - December 06, 2012</b>						
None						
<b>2013 Staff Recommended Operating Budget as December 12, 2012</b>	48,607.1	9,419,517	5,694,534	3,724,983		

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**Budget Committee – December 03, 2012**

**PART II : ITEMS REQUESTED BY BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>Corporate</b> 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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Corporate</b> Op Briefing Note	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		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Corporate</b> Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Corporate</b> Op Briefing Note	That the City Manager provide a briefing note with a breakdown of the \$12 million of new user fee revenue.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Children's Services</b> Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

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<p><b>Children's Services</b></p> <p>Op Briefing Note</p>	<p>That the General Manager, Children's Services, provide a briefing note on the number of new subsidy spaces required to achieve a 1% increase in the equity target ratio for infants, toddlers and preschool.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Economic Development &amp; Culture</b></p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note for the wrap-up budget meeting outlining social and economic benefits of increasing to \$25 per capita funding for arts and culture.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Economic Development &amp; Culture</b></p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development &amp; 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) community arts and youth programs.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Economic Development &amp; Culture</b></p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note on funding for Local Arts Service Organizations (LASOs) across the City and the funding per capita 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.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Economic Development &amp; Culture</b></p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note itemizing the \$188,900 reduction in "other expenditures" and the \$307,300 increase in "other revenues".</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Economic Development &amp; Culture</b></p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings..</p>

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<b>Parks, Forestry &amp; Recreation</b>  Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Parks, Forestry &amp; Recreation</b>  Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Parks, Forestry &amp; Recreation</b>  Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

**PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square</b>  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.		Referred to Budget Committee Wrap-Up Meetings.

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<p><b>Shelter, Support &amp; Housing Administration</b></p> <p>Motion</p>	<p>That the Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHIC) to consider:</p> <ul style="list-style-type: none"> <li>a. Opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and</li> <li>b. the directions and targets in the City's long-term affordable housing strategy, <i>Housing Opportunities Toronto</i>.</li> </ul>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<b>PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<p><b>Budget Committee Item (BU36.1a)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The letter dated September 14, 2012 from Parks and Environment Committee, entitled "Lawn Bowling Clubs and Park Permit Fees" recommended that:</p> <p>The Parks and Environment Committee, among other things:</p> <ul style="list-style-type: none"> <li>1. Referred consideration of current lawn bowling club and park permit fees to the 2013 budgetary process for review.</li> </ul>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1b)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:</p> <p>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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p><b>Budget Committee Item (BU36.1c)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>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:</p> <p>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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1z)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>City Council on November 27, 28 and 29, 2012, adopted Item 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 budget process.</p> <p>City Council on November 27, 28 and 29, 2012, adopted, as amended Item CD17.2 on the 2013-2017 Recreation Service Plan.</p> <p>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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p><b>Budget Committee Item (BU36.1n)</b></p> <p><b>City Council</b></p> <p>Letter</p>	<p>The letter dated November 8, 2012 from City Council, entitled "Funding for Councillor Constituency Offices " recommended that:</p> <p>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.</p> <p>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:</p> <ol style="list-style-type: none"> <li>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."</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1o)</b></p> <p><b>Auditor General's Office</b></p> <p>Letter</p>	<p>The letter dated October 25, 2012 from the Audit Committee, entitled "Auditor General's Office - 2013 Budget " recommended that:</p> <p>The Audit Committee:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p><b>Budget Committee Item (BU36.1p)</b></p> <p><b>Integrity Commissioner's Office</b></p> <p>Report</p>	<p>The report dated November 22, 2012 from the Integrity Commissioner, entitled "Office of the Integrity Commissioner - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> <li>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.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1r)</b></p> <p><b>Lobbyist Registrar</b></p> <p>Report</p>	<p>The report dated November 19, 2012 from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> <li>1. Budget Committee approve the attached 2013 budget for the Office of the Lobbyist Registrar and forward it to Executive Committee.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1t)</b></p> <p><b>Office of the Ombudsman</b></p> <p>Report</p>	<p>The report dated November 22, 2012 from the Ombudsman, entitled "Office of the Ombudsman - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> <li>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.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1d)</b></p> <p><b>Corporate: Community Partnership and Investment Program</b></p> <p>Letter</p>	<p>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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>



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<p><b>Budget Committee Item (BU36.1f)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - 2013 - 2022 Operating Budget Request " recommended that:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p><b>Budget Committee Item (BU36.1g)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>The letter dated November 19, 2012 from Board of Health, entitled "Toronto Public Health - Budget Adjustment to the 2013 Operating Budget Request" recommended that:</p> <p>The Board of Health recommends to the Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <p style="padding-left: 40px;">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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1h)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>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:</p> <p>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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p><b>Budget Committee Item (BU36.1i)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>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:</p> <p>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.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p><b>Budget Committee Item (BU36.1j)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>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:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> <li>1. 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>2. 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>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p><b>Budget Committee Item (BU36.1v)</b></p> <p><b>Toronto Transit Commission</b></p> <p>Letter</p>	<p>The Letter dated October 1, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Toronto Transit Commission and Wheel-Trans Operating Budgets" recommended that:</p> <p>Advising that the Toronto Transit Commission on September 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> <li>1. approve the 2013 TTC Operating Budget as detailed in this report and as summarized in Appendix A;</li> <li>2. approve the 2013 Wheel-Trans Operating Budget as detailed in this report and as summarized in Appendix B;</li> <li>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;</li> <li>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.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p><b>Budget Committee Item (BU36.1w)</b></p> <p><b>Toronto Transit Commission</b></p> <p>Letter</p>	<p>The Letter dated November 26, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Budget Update and Fare Increase Confirmation" recommended that:</p> <p>Advising that the Toronto Transit Commission on November 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> <li>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;</li> <li>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;</li> <li>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;</li> <li>5. forward this report to the City of Toronto for submission into the City Budget process.</li> </ol>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p><b>Budget Committee Item (BU36.1y)</b></p> <p><b>Toronto Police Service</b></p> <p>Report</p>	<p>The report dated October 31, 2012 the Chair, Toronto Police Services Board, entitled "Response to Councillor and City Budget Chief Michael Del Grande's Letter on the Toronto Police Service Budget" recommended that:</p> <p>1. The Budget Committee receive this report for information.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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**Budget Committee – December 04, 2012**

**PART II : ITEMS REQUESTED BY BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>City Planning</b>  Op Briefing Note	That the Chief Planner, provide a briefing note describing the budget impacts of providing adequate staff to that we can: <ul style="list-style-type: none"> <li>a. have robust planning reviews of Employment Lands Conversion requests;</li> <li>b. comment all Committee of Adjustment applications which have larger Zoning or Policy implications;</li> <li>c. conduct planning studies in a more timely fashion; and</li> <li>d. clear the backlog of heritage study requests.</li> </ul>		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Fire Services / EMS</b>  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.

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<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.
<b>Fire Services</b> 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 Committee Wrap-Up Meetings.
<b>Technical Services</b> Op Briefing Note	That the Deputy City Manager, Cluster B, provide a 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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

**PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

**PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			



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**Budget Committee – December 05, 2012**

**PART II : ITEMS REQUESTED BY BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>City Manager's Office &amp; City Clerk's Office</b>  Op Briefing Note	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.		Adopted and Referred to Budget Committee Final 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.		Adopted and Referred to Budget Committee Final Wrap-Up Meeting of January 8, 2013
<b>Legal Services</b>  Op Briefing Note	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 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.		Adopted and Referred to Budget Committee Final Wrap-Up Meeting of January 8, 2013
<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.		Adopted and Referred to Budget Committee Final Wrap-Up Meeting of January 8, 2013

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<p><b>Legal Services</b></p> <p>Op Briefing Note</p>	<p>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.</p>		<p>Adopted and Referred to Budget Committee Final Wrap-Up Meeting of January 8, 2013</p>
<p><b>Legal Services</b></p> <p>Op Briefing Note</p>	<p>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.</p>		<p>Adopted and Referred to Budget Committee Final Wrap-Up Meeting of January 8, 2013</p>
<p><b>Facilities Management &amp; Real Estate</b></p> <p>Op Briefing Note</p>	<p>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).</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>

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<b>PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE</b>			
<b>Agenda Item / Report Name</b>	<b>Requested Action</b>	<b>Status / Response</b>	<b>Action Taken</b>
<b>Legal Services</b>  Motion	That the City Solicitor provide to Council a quarterly score sheet on Council driven legal actions, which includes: <ul style="list-style-type: none"> <li>a. advice given</li> <li>b. outcome of the decision</li> <li>c. any related costs</li> </ul>		Referred to Budget Committee Wrap-Up Meetings.
<b>PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Requested Action</b>	<b>Status / Response</b>	<b>Action Taken</b>
None			

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**Budget Committee – December 06, 2012**

**PART II : ITEMS REQUESTED BY BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>Lobbyist Registrar</b> Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Toronto Transit Commission</b> Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Toronto Transit Commission</b> Op Briefing Note	That the CEO, Toronto Transit Commission, provide a briefing note outlining the expected increase in customer base projected past 2015.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
<b>Toronto Transit Commission</b> Op Briefing Note	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.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

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**PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE**

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 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 AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

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**Budget Committee – December 11, 2012**

**PART II : ITEMS REQUESTED BY BUDGET COMMITTEE**

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<b>Parks, Forestry &amp; Recreation</b>  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 Meetings.
<b>City Planning</b>  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.		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.
<b>Deputy City Manager and Chief Financial Officer</b>  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.

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<b>PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE</b>			
<b>Agenda Item / Report Name</b>	<b>Requested Action</b>	<b>Status / Response</b>	<b>Action Taken</b>
Shelter, Support, Housing and Administration Motion	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
<b>PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Requested Action</b>	<b>Status / Response</b>	<b>Action Taken</b>
None			

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PART II : ITEMS REQUESTED BY BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Required
<b>Corporate</b> 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 entitled "Staff Recommended Approved Position Changes & 2012 Actual Staffing and Year-end Projection" prepared by the City Manager will be distributed at the wrap-up meeting on December 17, 2012.	Referred to Budget Committee Wrap-Up Meeting on December 17, 2012
<b>Corporate</b> 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.	Receive for information
<b>Corporate</b> 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	Receive for information
<b>Corporate</b> 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.	Receive for information
<b>City Manager's Office &amp; City Clerk's Office</b> 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 wrap-up meeting on December 12, 2012.	Receive for information
<b>Children's Services</b> 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.	Receive for information



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<p><b>Children's Services</b>  Op Briefing Note #8</p>	<p>That the General Manager, Children's Services, provide a briefing note on the number of new subsidy spaces required to achieve a 1% increase in the equity target ratio for infants, toddlers and preschool.</p>	<p>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 to the wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>Economic Development &amp; Culture</b>  Op Briefing Note #18</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note for the wrap-up budget meeting outlining social and economic benefits of increasing to \$25 per capita funding for arts and culture.</p>	<p>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 options for investing the sign tax revenue.</p>	<p>Receive for information</p>
<p><b>Economic Development &amp; Culture</b>  Op Briefing Note #18</p>	<p>That the General Manager, Economic Development &amp; 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) community arts and youth programs.</p>	<p>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 and economic benefits of increasing to \$25 per capita funding for arts and culture.</p>	<p>Receive for information</p>
<p><b>Economic Development &amp; Culture</b>  Op Briefing Note #19</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note on funding for Local Arts Service Organizations (LASOs) across the City and the funding per capita 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.</p>	<p>A briefing note entitled "Funding Local Arts Services Organizations (LASOS) equitably" was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>Economic Development &amp; Culture</b>  Op Briefing Note #12</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note itemizing the \$188,900 reduction in "other expenditures" and the \$307,300 increase in "other revenues".</p>	<p>A briefing note entitled "Itemized Division Reductions and Changes in Revenue" was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>Economic Development &amp; Culture</b>  Op Briefing Note</p>	<p>That the General Manager, Economic Development &amp; Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.</p>		<p>Deferred to January 8, 2013 Wrap-up meeting.</p>
<p><b>Parks, Forestry &amp; Recreation</b>  Op Briefing Note #13</p>	<p>That the General Manager, Parks, Forestry &amp; Recreation provide a briefing note to the Budget Wrap-up on the Toronto Parks and Trees Foundation and its work.</p>	<p>A Briefing Note entitled "Toronto Parks and Trees Foundation" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>

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<p><b>Parks, Forestry &amp; Recreation</b></p> <p>Op Briefing Note #14</p>	<p>That the General Manager, Parks, Forestry &amp; Recreation provide a briefing note to the Budget Wrap-up on which waterfront Parks are being considered for contracting out of maintenance work.</p>	<p>A Briefing Note entitled "Additional Information on PF&amp;R Service Efficiency Study – Contract Out some Specialty Waterfront Parks Maintenance" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>Parks, Forestry &amp; Recreation</b></p> <p>Op Briefing Note #9</p>	<p>That the General Manager, Parks, Forestry &amp; 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.</p>	<p>A Briefing Note entitled "Additional Information on PF&amp;R Parks Turf and Sports Field Maintenance" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>City Planning</b></p> <p>Op Briefing Note #28</p>	<p>That the Chief Planner, provide a briefing note describing the budget impacts of providing adequate staff to that we can:</p> <ul style="list-style-type: none"> <li>a. have robust planning reviews of Employment Lands Conversion requests;</li> <li>b. comment all Committee of Adjustment applications which have larger Zoning or Policy implications;</li> <li>c. conduct planning studies in a more timely fashion; and</li> <li>d. clear the backlog of heritage study requests.</li> </ul>	<p>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</p>	<p>Receive for information</p>
<p><b>Fire Services / EMS</b></p> <p>Op Briefing Note #20 &amp; #26</p>	<p>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.</p>	<p>Two briefing notes was distributed to the wrap-up meeting on December 12, 2012:</p> <ul style="list-style-type: none"> <li>➤ "Scope, Objectives and Timelines of the Service Efficiency Study of Toronto Emergency Medical Services and Toronto Fire Services" prepared by the City Manager; and</li> <li>➤ "Fire Underwriters Survey Study" prepared by the Fire Chief.</li> </ul>	<p>Receive for information</p>

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<p><b>Fire Services</b> Op Briefing Note #27</p>	<p>Request 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.</p>	<p>A briefing note entitled "Toronto Fire Services Budget and Master Fire Plan Recommendations" prepared by the Fire Chief was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>Fire Services</b> Op Briefing Note #17</p>	<p>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.</p>	<p>A briefing note entitled "Toronto Fire Services Operating Budget" prepared by Fire Services was 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.</p>	<p>Receive for information</p>
<p><b>Fire Services</b> Op Briefing Note #17</p>	<p>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.</p>	<p>A briefing note entitled "Toronto Fire Services Operating Budget" prepared by Fire Services was 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.</p>	<p>Receive for information</p>
<p><b>Technical Services</b> Op Briefing Note #23</p>	<p>That the Deputy City Manager, Cluster B, provide a 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.</p>	<p>A briefing note entitled " Technical Services Review of Development Applications – Compliance with Timelines" prepared by the General Manager of Technical Services was distributed for the Budget Committee Meeting on December 12, 2012</p>	<p>Receive for information</p>

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<p><b>Facilities Management &amp; Real Estate</b></p> <p>Op Briefing Note #29</p>	<p>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).</p>	<p>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.</p>	<p>Receive for information</p>
<p><b>Lobbyist Registrar</b></p> <p>Op Briefing Note #15</p>	<p>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.</p>	<p>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 wrap-up meeting on December 12, 2012.</p>	<p>Receive for information</p>
<p><b>Toronto Transit Commission</b></p> <p>Op Briefing Note #31</p>	<p>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.</p>	<p>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</p>	<p>Receive for information</p>
<p><b>Toronto Transit Commission</b></p> <p>Op Briefing Note #30</p>	<p>That the CEO, Toronto Transit Commission, provide a briefing note outlining the expected increase in customer base projected past 2015.</p>	<p>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</p>	<p>Receive for information</p>
<p><b>Toronto Transit Commission</b></p> <p>Op Briefing Note #32</p>	<p>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.</p>	<p>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</p>	<p>Receive for information</p>

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<b>PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE</b>			
<b>Agenda Item / Report Name</b>	<b>Requested Action</b>	<b>Status / Response</b>	<b>Action Required</b>
<b>Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square</b>  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.	Adopt
<b>Shelter, Support &amp; Housing Administration</b>  Motion	That the Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHIC) consider: <ul style="list-style-type: none"> <li>a. Opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and</li> <li>b. the directions and targets in the City's long-term affordable housing strategy, <i>Housing Opportunities Toronto</i>.</li> </ul>		Adopt
<b>Office of Chief Financial Officer</b>  Motion	That the City work with all City agencies to establish service standards and service levels in time for the 2014 Budget process.		Adopt
<b>City Manager's Office</b>  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.		Adopt

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<p><b>Legal Services</b></p> <p>Motion</p>	<p>That the City Solicitor provide to Council a quarterly score sheet on Council driven legal actions, which includes:</p> <ul style="list-style-type: none"> <li>a. advice given</li> <li>b. outcome of the decision</li> <li>c. any related costs</li> </ul>		<p>Adopt</p>
<b>PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
Agenda Item / Report Name	Requested Action	Status / Response	Action Required
<p><b>Budget Committee Item (BU36.1a)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The letter dated September 14, 2012 from Parks and Environment Committee, entitled "Lawn Bowling Clubs and Park Permit Fees" recommended that:</p> <p>The Parks and Environment Committee, among other things:</p> <ul style="list-style-type: none"> <li>1. Referred consideration of current lawn bowling club and park permit fees to the 2013 budgetary process for review.</li> </ul>	<p>Parks, Forestry and Recreation charges 17 lawn bowling clubs permit fee of \$0.003 million annually per club. The total potential revenue loss if the City waived its fees for lawn bowling clubs would be \$0.037 million per year.</p>	<p>Receive</p>

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<p><b>Budget Committee Item (BU36.1b)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:</p> <p>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.</p>	<p>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..</p> <p>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.</p> <p>At its meeting of October 15, 2012, Parks and Environment Committee (PEC) directed PF&amp;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 &amp; Recreation to submit a briefing note on TBG review with staff.</p>	<p>Defer to Wrap-up until Briefing Note is received.</p>
<p><b>Budget Committee Item (BU36.1c)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>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:</p> <p>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.</p>	<p>The report recommends extending the timeframe to implement the Urban Forestry Service Plan by seven (7) years, from 2016 to 2023.</p> <p>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.</p>	<p>Receive</p>

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<p><b>Budget Committee Item (BU36.1ad)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The report dated December 10, 2012 from the General Manager, Parks, Forestry and Recreation, entitled " Financial Strategy to Re-establish Original Time Lines for the Urban Forestry Service Plan" recommended that:</p> <p>This report responds to City Council's request that a report be submitted to Budget Committee as part of the 2013 budget process to outline the financial requirements and resources required to re-establish the original time lines of the Urban Forestry Service Plan adopted in 2008 for tree maintenance and planting, as well as maintaining the planned capacity to manage the Emerald Ash Borer (EAB) infestation. This report presents the financial plan that is 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."</p>	<p>The Original Service Plan time lines will require \$39.0 million more in property tax funding from 2013 to 2023 than the approved Consolidated Funding Plan that was adopted by Council in November 2012 which extended the time frame to achieve the City's tree canopy goals by seven years.</p> <p>Funding the Original Service Plan time lines requires \$48 million from the Environment Protection Fund, \$61.3 million in one-time funding which has yet to be identified, and \$181.3 million in property taxes between 2013 and 2023.</p>	<p>Receive</p>
<p><b>Budget Committee Item (BU36.1z)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The letter dated December 3, 2012 from City Council, entitled " Identification of Funds for the Reinstatement of Fee-Exempt Adult Programming in Priority Centres (Item CD17.2)" recommended that:</p> <p>City Council on November 27, 28 and 29, 2012, adopted Item 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 budget process.</p> <p>City Council on November 27, 28 and 29, 2012, adopted, as amended Item CD17.2 on the 2013-2017 Recreation Service Plan.</p> <p>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.</p>	<p>The total revenue loss from reinstating fee-exempt adult programs in Priority Centres effective July 1, 2013 would be \$0.212 million in 2013. The full year impact of eliminating adult fees is \$0.424 million.</p>	<p>Receive</p>



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<p><b>Budget Committee Item (BU36.1ac)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The report dated December 10, 2012 from the General Manager, Parks, Forestry and Recreation, entitled "Amendment to Item BU35.1, Appendix A to include Non-Inflationary Fee Changes" recommended that:</p> <p>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 &amp; 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.</p>	<p>A staff report entitled "Amendment to Item BU35.1, Appendix A to include Non-Inflationary Fee Changes" was distributed to the Budget Committee for its wrap-up meeting on December 12, 2012.</p> <p>Changes to the sports field and dry pad permit fees for children and youth organizations for 2013, as well as After-school Recreation &amp; Care (ARC) fee reductions for 2013 were inadvertently omitted from PF&amp;R's 2013 Operating Budget Analyst Notes and public posting of Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments.</p> <p>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.</p>	<p>Adopt</p>
<p><b>Budget Committee Item (BU36.1n)</b></p> <p><b>City Council</b></p> <p>Letter</p>	<p>The letter dated November 8, 2012 from City Council, entitled "Funding for Councillor Constituency Offices " recommended that:</p> <p>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.</p> <p>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:</p> <ol style="list-style-type: none"> <li>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."</li> </ol>	<p>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. If Council approves this recommendation, it will increase the City Council 2013 Operating Budget by \$0.650 million.</p>	<p>Consider</p>

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<p><b>Budget Committee Item (BU36.1o)</b></p> <p><b>Auditor General's Office</b></p> <p>Letter</p>	<p>The letter dated October 25, 2012 from the Audit Committee, entitled "Auditor General's Office - 2013 Budget " recommended that:</p> <p>The Audit Committee:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> </ol>	<p>The 2013 Staff Recommended Operating Budget for the Auditor General's Office is \$4.378 million.</p> <p>(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.)</p>	<p>Consider</p>
<p><b>Budget Committee Item (BU36.1p)</b></p> <p><b>Integrity Commissioner's Office</b></p> <p>Report</p>	<p>The report dated November 22, 2012 from the Integrity Commissioner, entitled "Office of the Integrity Commissioner - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> <li>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.</li> </ol>	<p>Funding in the amount of \$0.250 million is included in the 2013 Recommended Operating Budget. This is consistent with the Integrity Commissioner's recommendation.</p>	<p>Consider</p>
<p><b>Budget Committee Item (BU36.1r)</b></p> <p><b>Lobbyist Registrar</b></p> <p>Report</p>	<p>The report dated November 19, 2012 from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> <li>1. Budget Committee approve the attached 2013 budget for the Office of the Lobbyist Registrar and forward it to Executive Committee.</li> </ol>	<p>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.</p>	<p>Consider</p>

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<p><b>Budget Committee Item (BU36.1f)</b></p> <p><b>Office of the Ombudsman</b></p> <p>Report</p>	<p>The report dated November 22, 2012 from the Ombudsman, entitled "Office of the Ombudsman - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> <li>The Budget Committee approve the attached 2013 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee.</li> </ol>	<p>Funding in the amount of \$1.570 million is included in the 2013 Recommended Operating Budget. This is consistent with the Ombudsman's recommendation.</p>	<p>Consider</p>
<p><b>Budget Committee Item (BU36.1d)</b></p> <p><b>Corporate: Community Partnership and Investment</b></p> <p>Letter</p>	<p>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.</p>	<p>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.</p>	<p>Receive briefing note for information</p>
<p><b>Budget Committee Item (BU36.1f)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - 2013 - 2022 Operating Budget Request " recommended that:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> </ol>	<p>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.</p> <p>The Board of Health requested the following increases which are not recommended due to affordability:</p> <ul style="list-style-type: none"> <li>Inflationary Increases of \$0.053 million gross/ \$0.013 million net for the AIDS Prevention Community Investment Program and Drugs Prevention Community Investment Program;</li> <li>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.</li> </ul>	<p>Receive</p>

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<p><b>Budget Committee Item (BU36.1f)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p> <p>(cont'd)</p>	<p>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.</p> <p>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.</p>		
<p><b>Budget Committee Item (BU36.1g)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>The letter dated November 19, 2012 from Board of Health, entitled "Toronto Public Health - Budget Adjustment to the 2013 Operating Budget Request" recommended that:</p> <p>The Board of Health recommends to the Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <p>1. 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.</p>	<p>The Board of Health recommended that the 2013 Operating Budget for Toronto Public Health 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.</p> <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase. To adopt the letter will adjust the 2013 recommended Operating Budget by \$0.350 million gross and \$0 million net.</p>	<p>Adopt</p>
<p><b>Budget Committee Item (BU36.1h)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>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:</p> <p>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.</p>	<p>The Board of Health recommended that the 2013 student nutrition program be increased by \$247,616 to cover the inflationary impact of increased food costs.</p> <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.</p>	<p>Receive</p>

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<p><b>Budget Committee Item (BU36.1i)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>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:</p> <p>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.</p>	<p>The Board of Health recommended that the 2013 student nutrition program be increased by \$1,257,416, broken down as follows:</p> <ul style="list-style-type: none"> <li>i) \$247,616 for inflationary food cost increases;</li> <li>ii) \$764,007 to increase the number of operating days and the number of breakfast meals served in the school year; and</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.</li> </ul> <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.</p>	<p>Receive</p>
<p><b>Budget Committee Item (BU36.1j)</b></p> <p><b>Toronto Public Health</b></p> <p>Letter</p>	<p>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:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> <li>1. 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>2. 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>	<p>The Board of Health recommended that the 2013 student nutrition program be increased by \$1,480,328, broken down as follows:</p> <ul style="list-style-type: none"> <li>i) \$247,616 for inflationary food cost increases;</li> <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> <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.</p>	<p>Receive</p>

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<p><b>Budget Committee Item (BU36.1v)</b></p> <p><b>Toronto Transit Commission</b></p> <p>Letter</p>	<p>The Letter dated October 1, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Toronto Transit Commission and Wheel-Trans Operating Budgets" recommended that:</p> <p>Advising that the Toronto Transit Commission on September 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> <li>1. approve the 2013 TTC Operating Budget as detailed in this report and as summarized in Appendix A;</li> <li>2. approve the 2013 Wheel-Trans Operating Budget as detailed in this report and as summarized in Appendix B;</li> <li>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;</li> <li>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.</li> </ol>	<p>As of September 27, 2012 the TTC and Wheel-Trans Operating Budgets were reflecting a \$10 million and \$0.1 million shortfall, respectively.</p>	<p>Receive</p>
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<p><b>Budget Committee Item (BU36.1w)</b></p> <p><b>Toronto Transit Commission</b></p> <p>Letter</p>	<p>The Letter dated November 26, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Budget Update and Fare Increase Confirmation" recommended that:</p> <p>Advising that the Toronto Transit Commission on November 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> <li>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;</li> <li>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;</li> <li>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;</li> <li>5. forward this report to the City of Toronto for submission into the City Budget process.</li> </ol>	<p>The November 26, 2012 letter confirms additional reductions and a 5 cent fare increase to balance the 2013 Operating Budgets for the TTC and Wheel-Trans bringing the budgets in line with the 2013 Recommended Operating Budgets.</p> <p>The budgets reflected in the November 26, 2012 letter are consistent with the 2013 staff recommended operating budgets for TTC and Wheel-Trans.</p>	<p>Adopt</p>
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<p><b>Budget Committee Item (BU36.1y)</b>   <b>Toronto Police Service</b>   Report</p>	<p>The report dated October 31, 2012 from the Chair, Toronto Police Services Board, entitled "Response to Councillor and City Budget Chief Michael Del Grande's Letter on the Toronto Police Service Budget" recommended that:</p> <p style="padding-left: 40px;">1. The Budget Committee receive this report for information.</p>	<p>The report provides answers to the various concerns and questions raised by the Budget Chief in his presentation to the Toronto Police Services Board meeting on August 15, 2012. The provided answers covered such areas as 0% increase budget target, paid duty, legal claims and costs, sick leave payouts, overtime and controls on IT projects.</p>	<p>Receive</p>
<p><b>Budget Committee Item (BU36.1af)</b>   <b>Toronto Police Service</b>   Report</p>	<p>The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service - 2013 Operating Budget Request" recommends that:</p> <p style="padding-left: 40px;">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.</p>	<p>The Police Services Board approved 2013 Operating Budget request for the Toronto Police Service of \$927.8 million net is \$21.329 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.</p>	<p>Adopt</p>
<p><b>Budget Committee Item (BU36.1ag)</b>   <b>Toronto Police Service</b>   Report</p>	<p>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:</p> <p style="padding-left: 40px;">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.</p>	<p>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.</p>	<p>Adopt</p>
<p><b>Budget Committee Item (BU36.1ah)</b>   <b>Parking Tags Enforcement and Operations</b>   Report</p>	<p>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:</p> <p style="padding-left: 40px;">"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."</p>	<p>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.</p> <p>The impact on other Programs and estimated revenue will need to be determined and reported back to Budget Committee.</p>	<p>Refer to Wrap-up and request staff to report on impacts to other programs</p>