



## Decision Letter

# EX12.2

### Budget Committee

<b>Meeting No.</b>	18	<b>Contact</b>	Jennifer Forkes, Committee Administrator
<b>Meeting Date</b>	Tuesday, January 26, 2016	<b>Phone</b>	416-392-4666
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	buc@toronto.ca
<b>Location</b>	Committee Room 1, City Hall	<b>Chair</b>	Councillor Gary Crawford

BU18.1	ACTION	Amended		Ward:All
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### 2016 Capital and Operating Budgets

#### Committee Decision

The Budget Committee:

1. Requested the Deputy City Manager and Chief Financial Officer to submit to Executive Committee at its meeting of February 9, 2016 a corporate report outlining the 2016-2025 Capital Budget and Plan, as recommended by the Budget Committee, including the following amendments:

a. City Council:

1. transfer the balance of the Ward 38 Section 37 funds arising from 1-18 Lee Centre Drive for public art to the Public Art Reserve ( XQ4002) to reimburse for the art delivered to the designated location; and
2. amend the Economic Development and Culture Capital Budget to add a project for public art in local parks in Scarborough Centre for \$0.150 million for purchase and installation of public art in local parks in Scarborough Centre, including the purchase and placement of the art pieces known as "the cube", "the couple", "the rock" and "the man" funded from the Public Art Reserve (XQ4002).

b. City Council amend the 2016 Preliminary Capital Budget for Parks, Forestry and Recreation to include a change in location in the Parks 2016 splash pad capital budget from Cathedral Bluffs park (Ward 36) to Greenbrae Park (Ward 38).

c. City Council increase the total project cost for the McCowan Park New Pathway Project of \$100,000 in the 2016 Preliminary Capital Budget for Parks, Forestry and Recreation by \$90,000, funded by Section 37 Reserve Funds, to reflect the City Council decision on September 30, 2015 that adopted Part 9 of Item MM9.12.

d. City Council increase the 2016 Preliminary Capital Budget for Parks, Forestry and Recreation by \$0.650 million for upgrades to the former McCowan Road landfill site (now known as McCowan Road Park) including grading, tree planting, re-naturalization, asphalt

paths and walking trails, with funding coming from the City's Solid Waste Management Landfill Perpetual Care Reserve Fund.

e. City Council:

1. increase the 2016-2025 Preliminary Capital Budget for Facilities, Real Estate, Environment and Energy (FREEE) by \$7.95 million, \$1.75 million in 2016 and \$6.2 million commitments in 2017 funded by recoverable debt; and
2. include future year commitments of \$13.2 million of which \$7 million is an estimate in the 2016-2025 Preliminary Capital Budget and Plan for Facilities, Real Estate, Environment and Energy (FREEE) and an additional \$6.2 million is requested, resulting in a zero gross and net impact.

f. City Council:

1. authorize the Deputy City Manager and Chief Financial Officer to adjust the following Capital Budgets to fund the seven 2015 Participatory Budgeting (PB) pilot projects detailed below and in Attachment 2 of the report (December 30, 2015) from the City Manager [BU18.1ab]:

- a. increase the Parks, Forestry and Recreation 2016 Preliminary Capital Budget by \$370,000 gross, \$0 debt for the following projects:

-Oakridge Park Lighting at a cost of \$90,000 gross, \$0 debt to be funded from Account XR2205, Parkland Acquisition - East District Local Development;

-Prairie Drive Park Package at a cost of \$60,000 gross, \$0 debt to be funded from Account XR2205, Parkland Acquisition - East District Local Development;

-Lighting in Rustic Park at a cost of \$75,000 gross, \$0 debt to be funded from Account XR2203, Parkland Acquisition – West District Local Development;

-Shade for Maple Leaf Playground at a cost of \$75,000 gross, \$0 debt to be funded from Account XR2203, Parkland Acquisition – West District Local Development; and,

-Don Valley Fitness Park, Bellbury Park at a cost of \$70,000 gross, \$0 debt to be funded from Account XR2207, Parkland Acquisition – West District Local Development.

- b. increase the Transportation Services 2016 Preliminary Capital Budget by \$65,000 gross, \$0 debt for the following projects:

-Brian Village Gateway at a cost of \$50,000 gross, \$0 debt to be funded from Account XR1410 Public Realm Reserve Fund; and,

-Bike Lockers near Don Mills Station at a cost of \$15,000 gross, \$0 debt to

be funded from Account XR1410 Public Realm Reserve Fund.

2. authorize the City Manager to extend the 2015 Participatory Budgeting pilot for two (2) additional years in the three (3) areas of the 2015 pilot: Ward 33, Ward 12 and Ward 35.

3. authorize the Deputy City Manager and Chief Financial Officer to fund up to \$250,000 annually for each pilot area, for a total annual cost of \$750,000, from the following capital funding sources and to report annually on the appropriate capital budget adjustments:

- a. Capital Financing Reserve Fund;
- b. Section 37 funds that are ready to be spent within the pilot timeline;
- c. Other applicable capital funding sources that meet the intent of PB including the City's Parkland Reserve Fund, Public Realm funding, and Neighbourhood Improvement Area capital funding in the City's Facilities 2016-2025 Capital Budget and Plan.

4. request the City Manager to report back in 2018 on the results of the Participatory Budgeting pilot including an evaluation and options in future years.

2. Requested the Deputy City Manager and Chief Financial Officer to submit to Executive Committee at its meeting of February 9, 2016 a corporate report outlining the 2016 Operating Budget, as recommended by the Budget Committee, including the following amendments:

- a. City Council increase the 2016 Preliminary Operating Budget by a total of \$33.717 million gross and \$28.757 million net, with associated increases in the total staff complement of 202.4 positions and service levels based on the approval of the following new and enhanced services specified in the table below:

	2016			2017			2018		
				Annualization			Annualization		
Program (in '000s)	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos
<b>Council Directed</b>									
<b>Economic Development &amp; Culture - Arts &amp; Culture \$25/capita phase-in</b>									
Addition of Coordinator of Volunteers	57	57	1	21	21		3	3	
Cultural Hotspot	122	122	1	28	28		3	3	
Design Exchange Annual Operating Contribution	200	200							
Doors Open Program Enhancement	150	150							
Film & Entertainment Staff Office/Equipment	103	103		(103)	(103)				
Increase to Major Cultural Organization Program	675	675							
Increase to Toronto Arts Council Grant Program	2,000	2,000							
Toronto Arts Council Administration	100	100							
Local Arts Service Organizations Grant	372	372							
Museum Revitalization 2016	240	240	3	104	104		5	5	
Nuit Blanche Program Enhancement	155	155							
Photo Laureate	10	10							
Public Art Conservation	75	75							



Toronto Urban Health Fund Budget Enhancement Year 2	150	38						
Student Nutrition Toronto Strengthen Current Programs	642	642						
Student Nutrition Toronto: Expansion to New Sites	853	853						
<b>Toronto Public Health Total</b>	<b>1,645</b>	<b>1,532</b>						
<b>Toronto Public Library</b>								
Sunday open hours enhancement 1 - full year at 8 branches	263	263						
Sunday open hours enhancement 2 - 6 new locations	294	294						
Youth Hubs - 2nd year	200	200	2					
Internet Wi-Fi hotspot lending	100	100						
Digital Innovation Hub	100	100	1	38	38			
<b>Toronto Public Library Total</b>	<b>958</b>	<b>958</b>	<b>3</b>	<b>38</b>	<b>38</b>			
<b>Poverty Reduction Total</b>	<b>6,072</b>	<b>5,327</b>	<b>12.8</b>	<b>91</b>	<b>78</b>	<b>0.3</b>	<b>3</b>	<b>1</b>
<b>Referred to the Budget Process</b>								
<b>City Manager's Office</b>								
Participatory Budgeting	138	138	1	34				
<b>City Manager's Office Total</b>	<b>138</b>	<b>138</b>	<b>1.00</b>	<b>34</b>				
<b>Toronto Transit Commission</b>								
Proof of Payment Fare Inspection - Deferral from 2015	1,651	1,651	20					
<b>Toronto Transit Commission Total</b>	<b>1,651</b>	<b>1,651</b>	<b>20</b>					
<b>Referred to the Budget Process Total</b>	<b>1,789</b>	<b>1,789</b>	<b>21.0</b>	<b>34</b>				
<b>Service Level Changes Requested by Parks &amp; Environment Committee:</b>								
<b>Parks, Forestry &amp; Recreation</b>								
Parks Plan - Enhanced Maintenance & Quality Management	177	177	2.08					
Parks Plan - Horticulture & Urban Agriculture	291	291	3.55	59	59			
Original Tree Canopy Goal Timelines	1,664	1,664						
Hydro Corridor Agreements	110	110						
<b>Parks, Forestry &amp; Recreation Total</b>	<b>2,241</b>	<b>2,241</b>	<b>5.63</b>	<b>59</b>	<b>59</b>			
<b>Fleet Services</b>								
PF&R increase demand for rentals and related fuel charges	160			26			5	
<b>Fleet Services Total</b>	<b>160</b>			<b>26</b>			<b>5</b>	
<b>P&amp;E Committee Recommended Total</b>	<b>2,401</b>	<b>2,241</b>	<b>5.63</b>	<b>85</b>	<b>59</b>		<b>5</b>	
<b>TTC Board Approved</b>								
<b>Toronto Transit Commission</b>								
Streetcar Service Reliability	2,100	1,200	30	1,400	1,400			
Earlier Sunday Transit Service	1,700	600	17	800	800			
<b>Toronto Transit Commission Total</b>	<b>3,800</b>	<b>1,800</b>	<b>47</b>	<b>2,200</b>	<b>2,200</b>			
<b>TTC Board Approved Total</b>	<b>3,800</b>	<b>1,800</b>	<b>47</b>	<b>2,200</b>	<b>2,200</b>			
<b>Public Health Board Approved</b>								
<b>Toronto Public Health</b>								
Day Nursery Immunization	538	134	6	(7)	(2)			
VPD Universal Influenza Immuniza Pharmacy Inspect	156		2					



Rebate	2,230	2,230							
<b>Transportation Services</b>									
Paid Duty Officers / Traffic management	250	250							
<b>Grand Total</b>	<b>33,717</b>	<b>28,757</b>	<b>202.4</b>	<b>8,321</b>	<b>7,003</b>	<b>13.3</b>	<b>1,988</b>	<b>574</b>	<b>16.0</b>

and that the 2016 Preliminary Operating Budgets, staff complement and service levels of the specified Programs and Agencies be amended accordingly.

b. City Council offset the net increase of \$28.757 million in Recommendation 2a by the following adjustments to the 2016 Preliminary Operating Budget:

1. increase the 2016 Non-Program Revenue Budget by \$15.500 million, with revenues to be realized from the following:

- a. a one-time special dividend of \$5 million from the Toronto Parking Authority;
- b. a one-time special dividend of \$5 million from the Toronto Port Lands Corporation; and
- c. an increase of \$5.5 million in Payments in Lieu of Taxes by reducing the appeal provision based on actual experience;

2. reduce the Toronto Police Services' 2016 Preliminary Operating Budget by \$3 million gross and net; and further request Toronto Police Services to explore opportunities to find savings from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery;

3. reduce the Toronto Transit Commission's 2016 Preliminary Operating Budget by \$5 million gross and net; and further request the Toronto Transit Commission to explore opportunities to find savings from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery;

4. reduce the 2016 Preliminary Operating Budget by a total of \$1.249 million for all City Agencies, excluding the Toronto Police Service and the Toronto Transit Commission, and \$9.954 million for City Programs with savings to be realized from a spending freeze on discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery; and that the City Manager be delegated the authority to allocate these reductions to the Agencies and City Programs, having regard for whether an Agency or City Program has met the 2016 -1% budget target;

5. amend the Shelter, Support and Housing Administration's 2016 Preliminary Operating Budget to reflect a \$12.5 million budgeted contribution from the Social Housing Stabilization Reserve to fund the poverty reduction and housing task force

initiatives as listed in Recommendation 2a above;

6. amend the Toronto Employment and Social Service's 2016 Preliminary Operating Budget by \$4.6 million gross and net based on forgoing the 2016 contribution to the National Child Benefits Supplement Reserve, thereby accelerating the planned phase-out of the reserve by the year 2019, as opposed to the year 2020.
- c. City Council offset the funding for the inflationary increase to the Urban Health Fund of \$0.057 million gross and \$0.0014 million net by increasing the reduction to City Programs and Agencies (excluding Toronto Transit Commission and Toronto Police Services) for savings to be realized from a spending freeze on discretionary spending.
- d. City Council amend the 2016 Children's Services Operating budget by reducing the expenditure savings from \$173,400 to \$115,600 for one year, for the 'Closure of under-enrolled room at Parkside Child Care Centre and amend the wording to 'Temporary Closure (8 months) of Parkside Preschool Child Care Program; and offset the \$57,800 by a reduction in the Administration or System Management sections of the Children's Services Operating budget.
- e. City Council increase the 2016 Preliminary Operating Budget for Children's Services of \$18.246 million gross and \$0 net to reflect the 2016 Provincial funding announcement, with the following adjustments:
  1. an increase in the Wage Enhancement program of \$20.528 million to be flowed to child care operators that increases funding for the existing Wage Subsidy program;
  2. a decrease in core service and special purpose funding of \$2.282 million, reflecting the phase-out of transitional grant funding that supported the implementation to Full Day Kindergarten, which is now considered to be fully implemented.
- f. City Council increase the 2016 Preliminary Operating Budget for Economic Development and Culture by \$0.114 million gross and \$0 net to fund one new permanent position to meet increased demand for the Business Improvement Area (BIA) Capital Cost-Sharing Program, and that the \$0.114 million gross be funded by Recoveries from Capital Projects.
- g. City Council:
  1. approve an annual grant of up to \$0.250 million to Toronto Parks and Tree Foundation (TPTF), with continuation subject to raising \$2 in donations from private and public sector for every \$1 of city grant, from the 2016 funding of \$1.664 million proposed in Recommendation 2a above towards meeting the City's tree canopy goal; and
  2. direct the General Manager, Parks, Forestry and Recreation to enter into an agreement with Toronto Parks and Tree Foundation with terms and conditions satisfactory to the City Solicitor.
- h. City Council direct Toronto Paramedic Services to annually make up to 3 end-of-life ambulances intended for auction available for acquisition at no cost to not-for-profit agencies working abroad for humanitarian purposes, at a net cost of \$20,000.



i. City Council amend City of Toronto Municipal Code Chapter 441, Fees and Charges to maintain Taxi Licensing Fees at 2015 rates, retroactive to January 1, 2016 and until such time as the Ground Transportation Review report is considered by City Council; and

1. include in the 2016 Preliminary Operating Budget for Municipal Licensing and Standards a reduction in Taxi Licensing Fee revenues of \$0.222 million, offset from an equivalent expenditure reduction within the Business Licensing and Permitting Service; and that the Executive Director, Municipal Licensing and Standards include any necessary budget adjustment or reallocations within the Taxi and Livery Licensing activity as part of the Ground Transportation Review report to be submitted to Licensing and Standards Committee in April 2016; and

2. direct that any Taxi Licensing Fees paid at a 2016 rate that was automatically increased by inflation on January 1, 2016 be credited the difference from the 2015 rate following the outcome of the Ground Transportation Review.

j. City Council increase, as a one-time increase of \$254,400 gross and \$0 net in the 2016 Policy, Planning, Finance and Administration Division's operating budget within the Major Capital Infrastructure Coordination (MCIC) Office to advance the City's technical review of reports and studies submitted by Metrolinx in support of the Regional Express Rail (RER) program, with the full amount to be recovered from Metrolinx.

k. City Council consider as part of the 2016 Budget process the addition of 1 temporary position in the City Manager's Office 2016 Operating Budget to implement the pilot extension, at an annual cost of \$138,000, as described in Appendix 2 – Items referred to the Budget Process – New and Enhanced Detailed List to the Presentation (December 15, 2015) from the City Manager and the Deputy City Manager and Chief Financial Officer.

l. City Council establish a Directors education and training program for Members of Council, to be obtained through a university-affiliated program, and that City Council:

1. deem Directors training an eligible expense under Constituency Services and Office Budget Policy with funding for the training to be funded from the Council General Expenses Budget;

2. limit the annual funding to a maximum of 18 Members of Council;

3. deem annual association membership fees to Directors organizations as an eligible expense under the Constituency Services and Office Budget Policy;

4. require Members of Council to pay up to 25% of the cost of the training;

5. determine that funding is provided on a first-come first-served basis.

m. City Council approve the following adjustments to the Solid Waste Rebates for single family and residential units above commercial customers, which are equivalent to a reduction of \$1 per bag per month:

1. Adjust the Medium Bin Rebate from \$199.76 to \$181.76;

2. Adjust the Large Bin Rebate from \$144.41 to \$108.41;
  3. Adjust the Extra Large Bin Rebate from \$110.85 to \$56.85; and
  4. Adjust the Bag Only Rebate from \$227.01 to \$215.01.
- n. City Council direct that the Small Bin Rebate remain unchanged from 2015 at \$227.01.
- o. City Council:
1. authorize that, effective April 1, 2016, an administration fee be charged for processing each Municipal Land Transfer Tax transaction, to fully recover the City's costs to process a transaction, with the fee to be set at \$75.00 per transaction, excluding HST (HST is payable on the transaction fee); and
  2. amend City of Toronto Municipal Code Chapter 441, Fees and Charges to add the new Municipal Land Transfer Tax transaction administration fee, and grant for the introduction of the necessary bill.
- p. City Council approve a 1.3 percent residential tax rate increase that will generate \$34.347 million in total property tax revenues, thereby balancing the 2016 Tax Supported Operating Budget.

and the following report requests:

- q. City Council request the General Manager, Children's Services report to the June meeting of Community Development and Recreation Committee on the feasibility and funding impacts of establishing an infant/toddler/preschool program at Parkside to create a more viable operating model that meets the needs of the community, and is consistent with the direction of the Ministry of Education.
- r. City Council direct the General Manager, Economic Development and Culture and the Deputy City Manager and Chief Financial Officer to report on a uniform and cost effective strategy for obtaining licencing agreements for the showing of movies at City of Toronto events both indoors and outdoors.
- s. City Council direct the General Manager, Long Term Care Homes and Services, in consultation with the Deputy City Manager and Chief Financial Officer and the Toronto Office of Partnerships, to report to the Community Development and Recreation Committee with a sustainable funding and program delivery strategy for religiously appropriate meals in City of Toronto Long Term Care facilities, for consideration as part of the 2017 Budget Process, such that they conform to orders by the Inspection Report under the Long Term Care Homes Act and meet the goals of the 2016-2020 Toronto Long Term Care Homes and Service Plan. Such a process should include but not be restricted to meeting with key stakeholders, such as the Multi-faith Alliance, community representatives and faith leaders as well as private sector donors and other potential partners.
- t. City Council request that as part of City Council's request to the Director, Office of Emergency Management to report back to the Executive Committee on a strategy to help establish and support Local Emergency Response Working groups (EX7.5), consideration

be given to making up to \$1,000 per Ward available through the Corporate Extreme Weather Reserve up to a total of \$44,000 for the establishment of Local Emergency Response Working groups.

u. City Council direct the General Manager, Solid Waste Management Services to report to the Public Works and Infrastructure Committee in Fall 2016 on the consideration and required implementation plan to phase out the Extra Large Bin.

v. City Council direct the Deputy City Manager and Chief Financial Officer, in consultation with the General Manager, Economic Development, and Culture, to report back to Budget Committee in the second quarter of 2016 on the current and expected future cost of the Tax Increment Equivalent Grant (TIEG) program, the estimated benefit to the City, a plan for regular reporting of the collective budget cost of Tax Increment Equivalent Grant program agreements, and appropriate options for optimizing the program cost, such report to include the number of TIEGs currently enacted, the phase out year of each TIEG agreement and the total forgone revenue from all TIEG agreements for 2016, 2017, 2018, 2019 and 2020.

w. City Council direct the Deputy City Manager and Chief Financial Officer to review and consider for the Toronto Public Library Capital Budget adequate funding in 2017 to reduce the State of Good Repair backlog, so as to prevent this from growing to \$122.993 million or 14% of the total asset value over the next 10 years.

x. City Council direct the Deputy City Manager and Chief Financial Officer to report to Executive Committee in the second quarter of 2016 with an assessment of the remaining ways that the City's Municipal Land Transfer Tax (MLTT) is different from the Provincial Land Transfer Tax, including the revenue impact of these differences, and on the advisability and feasibility of being fully harmonized.

y. City Council direct the City Manager, in consultation with the City Solicitor and the Executive Director, Financial Planning, to report on non-City of Toronto Act legislative changes that could realize savings and benefits to the City as identified by Legal Services in their Budget Briefing Note dated September 15, 2015.

z. City Council direct the City Manager and the Deputy City Manager and Chief Financial Officer to consider, as part of the current real estate review, the feasibility of directing funds from the sale of any surplus assets that are identified, towards a future City Building Fund, in order to address the City's unfunded capital projects backlog.

aa. City Council direct the City Manager and the Deputy City Manager and Chief Financial Officer to commission an external consultant's updated analysis of the City of Toronto Act revenue potential using the guidelines of the 2007 Hemson report, updated to include the impact of HST on collection and that the report add a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis of obtaining permission and collecting a municipal sales tax and an income tax, and a range of best practice municipal funding models from North American cities that utilize diversified revenue models; and that the cost of the report, estimated at \$125,000, be funded from the Corporate Studies Account (Corporate Finance) within the Non-Program Corporate Expenditures Budget.

## Summary

The Budget Committee, at its meeting of January 18, 2016:

1. Deferred final consideration of the 2016 Capital and Operating Budgets and referred the following motions to its meeting of January 26, 2016:

Motion 3 by Councillor Gary Crawford

" 1a. That the 2016 Preliminary Operating Budget be increased by a total of \$33.717 million gross and \$28.757 million net, with associated increases in the total staff complement of 202.4 positions and service levels based on the approval of the following new and enhanced services specified in the table below:

	2016			2017			2018		
				Annualization			Annualization		
Program (in '000s)	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos
<b>Council Directed</b>									
<b>Economic Development &amp; Culture - Arts &amp; Culture \$25/capita phase-in</b>									
Addition of Coordinator of Volunteers	57	57	1	21	21		3	3	
Cultural Hotspot	122	122	1	28	28		3	3	
Design Exchange Annual Operating Contribution	200	200							
Doors Open Program Enhancement	150	150							
Film & Entertainment Staff Office/Equipment	103	103		(103)	(103)				
Increase to Major Cultural Organization Program	675	675							
Increase to Toronto Arts Council Grant Program	2,000	2,000							
Toronto Arts Council Administration	100	100							
Local Arts Service Organizations Grant	372	372							
Museum Revitalization 2016	240	240	3	104	104		5	5	
Nuit Blanche Program Enhancement	155	155							
Photo Laureate	10	10							
Public Art Conservation	75	75							
Royal Agricultural Winter Fair	30	30							
Toronto Music Garden	13	13							
Film Office Enhancements	275	275	2	47	47		6	6	
Music Support & Enhancements	157	157	1	22	22		3	3	
Major Festival Support	50	50	1	18	18		2	2	
Nathan Phillips Square Cultural Program Enhancements	217	217							
<b>Economic Development &amp; Culture Total</b>	<b>5,000</b>	<b>5,000</b>	<b>9</b>	<b>138</b>	<b>138</b>		<b>22</b>	<b>22</b>	
<b>Parks, Forestry &amp; Recreation</b>									
Family Day Recreation Centre Operations	250	250	5						
<b>Parks, Forestry &amp; Recreation Total</b>	<b>250</b>	<b>250</b>	<b>5</b>						
<b>Toronto Paramedic Services</b>									
Add 2 Superintendent Operations	164	164	2	136	54			(67)	
Add 57 New Paramedic Positions	3,064	3,064	57	3,090	1,558			(1,303)	
<b>Toronto Paramedic Services Total</b>	<b>3,228</b>	<b>3,228</b>	<b>59</b>	<b>3,226</b>	<b>1,612</b>			<b>(1,370)</b>	
<b>Engineering &amp; Construction Services</b>									
11 IMC's for easing traffic disruption	1,095		11	36			37		

<b>Engineering &amp; Construction Services Total</b>	<b>1,095</b>		<b>11</b>	<b>36</b>			<b>37</b>		
<b>Fire Services</b>									
Add Fire Prevention and Public Education Staff	693	693	17	2,809	2,809	17	1,906	1,906	16.00
<b>Fire Services Total</b>	<b>693</b>	<b>693</b>	<b>17</b>	<b>2,809</b>	<b>2,809</b>	<b>17</b>	<b>1,906</b>	<b>1,906</b>	<b>16.00</b>
<b>Transportation Services</b>									
30 Km/h Speed Limit Implementation	400	0	4	(400)		(4)			
<b>Transportation Services Total</b>	<b>400</b>	<b>0</b>	<b>4</b>	<b>(400)</b>		<b>(4)</b>			
<b>Council Directed Total</b>	<b>10,666</b>	<b>9,171</b>	<b>105</b>	<b>5,809</b>	<b>4,559</b>	<b>13</b>	<b>1,965</b>	<b>558</b>	<b>16.00</b>
<b>Poverty Reduction</b>									
<b>Long Term Care Homes &amp; Services</b>									
Expansion of the Homemakers and Nurses Services (HMNS) Program	750	150							
<b>Long Term Care Homes &amp; Services Total</b>	<b>750</b>	<b>150</b>							
<b>Parks, Forestry &amp; Recreation</b>									
Youth Spaces Expansion - Phase 3, Etobicoke Hub	149	149	2.8	16	16	0.3			
<b>Parks, Forestry &amp; Recreation Total</b>	<b>149</b>	<b>149</b>	<b>2.8</b>	<b>16</b>	<b>16</b>	<b>0.3</b>			
<b>Shelter, Support &amp; Housing Administration</b>									
Enhanced Cold Weather Drop-in service	416	416							
Purchase of Service Rate Increases	1,124	1,124							
Housing First Pilot Program									
<b>Shelter, Support &amp; Housing Administration Total</b>	<b>1,540</b>	<b>1,540</b>							
<b>Social Development, Finance &amp; Administration</b>									
Social Procurement - Cost Share with Purchasing	33	33		12	12				
Toronto Youth Employment Program	633	633	6						
<b>Social Development, Finance &amp; Administration Total</b>	<b>665</b>	<b>665</b>	<b>6</b>	<b>12</b>	<b>12</b>				
<b>Toronto Employment &amp; Social Services</b>									
Employment Program for Single Parents	300	300							
<b>Toronto Employment &amp; Social Services Total</b>	<b>300</b>	<b>300</b>							
<b>Office of the Treasurer</b>									
Support for the Social Procurement initiative	65	33	1	25	12		3	1	
<b>Office of the Treasurer Total</b>	<b>65</b>	<b>33</b>	<b>1</b>	<b>25</b>	<b>12</b>		<b>3</b>	<b>1</b>	
<b>Toronto Public Health</b>									
Toronto Urban Health Fund Budget Enhancement Year 2	150	38							
Student Nutrition Toronto Strengthen Current Programs	642	642							
Student Nutrition Toronto: Expansion to New Sites	853	853							
<b>Toronto Public Health Total</b>	<b>1,645</b>	<b>1,532</b>							
<b>Toronto Public Library</b>									
Sunday open hours enhancement 1 - full year at 8 branches	263	263							
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Youth Hubs - 2nd year	200	200	2						
Internet Wi-Fi hotspot lending	100	100							
Digital Innovation Hub	100	100	1	38	38				
<b>Toronto Public Library Total</b>	<b>958</b>	<b>958</b>	<b>3</b>	<b>38</b>	<b>38</b>				

<b>Poverty Reduction Total</b>	<b>6,072</b>	<b>5,327</b>	<b>12.8</b>	<b>91</b>	<b>78</b>	<b>0.3</b>	<b>3</b>	<b>1</b>	
<b>Referred to the Budget Process</b>									
<b>City Manager's Office</b>									
Participatory Budgeting	138	138	1	34					
<b>City Manager's Office Total</b>	<b>138</b>	<b>138</b>	<b>1.00</b>	<b>34</b>					
<b>Toronto Transit Commission</b>									
Proof of Payment Fare Inspection - Deferral from 2015	1,651	1,651	20						
<b>Toronto Transit Commission Total</b>	<b>1,651</b>	<b>1,651</b>	<b>20</b>						
<b>Referred to the Budget Process Total</b>	<b>1,789</b>	<b>1,789</b>	<b>21.0</b>	<b>34</b>					
<b>Service Level Changes Requested by Parks &amp; Environment Committee:</b>									
<b>Parks, Forestry &amp; Recreation</b>									
Parks Plan - Enhanced Maintenance & Quality Management	177	177	2.08						
Parks Plan - Horticulture & Urban Agriculture	291	291	3.55	59	59				
Original Tree Canopy Goal Timelines	1,664	1,664							
Hydro Corridor Agreements	110	110							
<b>Parks, Forestry &amp; Recreation Total</b>	<b>2,241</b>	<b>2,241</b>	<b>5.63</b>	<b>59</b>	<b>59</b>				
<b>Fleet Services</b>									
PF&R increase demand for rentals and related fuel charges	160			26			5		
<b>Fleet Services Total</b>	<b>160</b>			<b>26</b>			<b>5</b>		
<b>P&amp;E Committee Recommended Total</b>	<b>2,401</b>	<b>2,241</b>	<b>5.63</b>	<b>85</b>	<b>59</b>		<b>5</b>		
<b>TTC Board Approved</b>									
<b>Toronto Transit Commission</b>									
Streetcar Service Reliability	2,100	1,200	30	1,400	1,400				
Earlier Sunday Transit Service	1,700	600	17	800	800				
<b>Toronto Transit Commission Total</b>	<b>3,800</b>	<b>1,800</b>	<b>47</b>	<b>2,200</b>	<b>2,200</b>				
<b>TTC Board Approved Total</b>	<b>3,800</b>	<b>1,800</b>	<b>47</b>	<b>2,200</b>	<b>2,200</b>				
<b>Public Health Board Approved</b>									
<b>Toronto Public Health</b>									
Day Nursery Immunization	538	134	6	(7)	(2)				
VPD Universal Influenza Immuniza Pharmacy Inspect	156		2						
<b>Toronto Public Health Total</b>	<b>694</b>	<b>134</b>	<b>8</b>	<b>(7)</b>	<b>(2)</b>				
<b>Public Health Board Approved Total</b>	<b>694</b>	<b>134</b>	<b>8</b>	<b>(7)</b>	<b>(2)</b>				
<b>Accountability Offices</b>									
<b>Auditor General's Office</b>									
Enhancement to the Audit Function (dedicated for TTC Review)	211	211	2	108	108		15	15	
<b>Auditor General's Office Total</b>	<b>211</b>	<b>211</b>	<b>2</b>	<b>108</b>	<b>108</b>		<b>15</b>	<b>15</b>	
<b>Accountability Offices Total</b>	<b>211</b>	<b>211</b>	<b>2</b>	<b>108</b>	<b>108</b>		<b>15</b>	<b>15</b>	

<b>Legal Services</b>									
<b>Legal Services</b>									
Add 1 Lawyer for increased Planning and Tribunal work	129	129	1						
<b>Legal Services Total</b>	<b>129</b>	<b>129</b>	<b>1</b>						
<b>Legal Services Total</b>	<b>129</b>	<b>129</b>	<b>1</b>						
<b>Mayor's Task Force on TCHC</b>									
<b>Shelter, Support &amp; Housing Administration - Mayor's Task Force on Toronto Community Housing</b>									
Increase Door Access System	1,300	1,300							
Recruit specialized staff to address excessive clutter	300	300							
Develop and propose evening and weekend cleaning	700	700							
Propose and implement cost relief program for RGI residents paying for electric heating	1,200	1,200							
Expand high needs building approach to integrated pest managements	235	235							
Implement various social programs:	1,140	1,140							
<i>Implement post-secondary certified employment training</i>									
<i>Implement peer-to-peer mentoring</i>									
<i>Implement youth entrepreneurial program</i>									
<i>Implement adult second career pilot</i>									
<i>Implement Active Living quarterly events</i>									
<i>Implement sports-based after school programming</i>									
<i>Implement intergenerational active living programs</i>									
<i>Implement youth internship program</i>									
<i>Recruit staff (90% residents) to administer proposed expanded programming</i>									
Closing the Loop resident feedback program expansion across the portfolio	600	600							
<b>Shelter, Support &amp; Housing Admin Total</b>	<b>5,475</b>	<b>5,475</b>							
<b>Mayor's Task Force on TCHC Total</b>	<b>5,475</b>	<b>5,475</b>							
<b>Total New/Enhanced Above</b>	<b>31,529</b>	<b>26,569</b>	<b>202.4</b>	<b>8,321</b>	<b>7,003</b>	<b>13.3</b>	<b>1,988</b>	<b>574</b>	<b>16</b>
<b>Solid Waste: XL Bin</b>									
Reinstatement of a Reduced XL Bin Solid Waste Rebate	2,230	2,230							
<b>Transportation Services</b>									
Paid Duty Officers / Traffic management	250	250							
<b>Grand Total</b>	<b>33,717</b>	<b>28,757</b>	<b>202.4</b>	<b>8,321</b>	<b>7,003</b>	<b>13.3</b>	<b>1,988</b>	<b>574</b>	<b>16.0</b>

1b. and that the 2016 Preliminary Operating Budgets, staff complement and service levels of the specified Programs and Agencies be amended accordingly.

2. That the net increase of \$28.757 million be offset by the following adjustments to the 2016 Preliminary Operating Budget:

a. the 2016 Non-Program Revenue Budget be increased by \$15.500 million, with revenues to be realized from the following:

- i. A one-time special dividend of \$5 million from the Toronto Parking Authority;
- ii. A one-time special dividend of \$5 million from the Toronto Port Lands Corporation;
- iii. An increase of \$5.5 million in Payments in Lieu of Taxes by reducing the appeal provision based on actual experience;

b. the Toronto Police Services' 2016 Preliminary Operating Budget be reduced by \$3 million gross and net; further request Toronto Police Services to explore opportunities to find savings from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery;

c. the Toronto Transit Commission's 2016 Preliminary Operating Budget be reduced by \$5 million gross and net; further request the Toronto Transit Commission to explore opportunities to find savings from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery;

d. the 2016 Preliminary Operating Budget be reduced by a total of \$1.249 million for all City Agencies, excluding the Toronto Police Service and the Toronto Transit Commission, and \$9.954 million for City Programs with savings to be realized from a spending freeze on discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery; and that the City Manager be delegated the authority to allocate these reductions to the Agencies and City Programs, having regard for whether an Agency or City Program has met the 2016 -1% budget target;

e. Shelter, Support and Housing Administration's 2016 Preliminary Operating Budget be amended to reflect a \$12.5 million budgeted contribution from the Social Housing Stabilization Reserve to fund the poverty reduction and housing task force initiatives as listed in 1a;

f. Toronto Employment and Social Service's 2016 Preliminary Operating Budget be amended by \$4.6 million gross and net based on forgoing the 2016 contribution to the National Child Benefits Supplement Reserve, thereby accelerating the planned phase-out of the reserve by the year 2019, as opposed to the year 2020.

3. That City Council approve a 1.3 percent residential tax rate increase that will generate \$34.347 million in total property tax revenues, thereby balancing the 2016 Tax Supported



Operating Budget."

Motion 4 by Councillor Gary Crawford

"That:

1. City Council amend City of Toronto Municipal Code Chapter 441, Fees and Charges to maintain Taxi Licensing Fees at 2015 rates, retroactive to January 1, 2016 and until such time as the Ground Transportation Review report is considered by City Council
2. Subject to approval of Recommendation 1 above, the 2016 Preliminary Operating Budget for Municipal Licensing and Standards include a reduction in Taxi Licensing Fee revenues of \$0.222 million with an equivalent offsetting adjustment to expenditures and/or revenues, which will be detailed in the Ground Transportation Review report to be submitted to Licensing and Standards Committee in April 2016.
3. Subject to approval of Recommendations 1 and 2 above, that any Taxi Licensing Fees paid at a 2016 rate that was automatically increased by inflation on January 1, 2016 be credited the difference from the 2015 rate following the outcome of the Ground Transportation Review."

Motion 6 by Councillor Gary Crawford:

"That:

1. City Council authorize that, effective April 1, 2016, an administration fee be charged for processing each Municipal Land Transfer Tax transaction, to fully recover the City's costs to process a transaction, with the fee to be set at \$75.00 per transaction, excluding HST (HST is payable on the transaction fee).
2. City Council amend City of Toronto Municipal Code Chapter 441, Fees and Charges to add the new Municipal Land Transfer Tax transaction administration fee, and grant for the introduction of the necessary bill."

Motion 7 by Councillor Michelle Berardinetti

"That City Council approve an increase to the total project cost for the McCowan Park New Pathway Project of \$100,000 in the 2016 Preliminary Capital Budget for Parks, Forestry and Recreation by \$90,000, to be funded by Section 37 Reserve Funds, to reflect the City Council decision on September 30, 2015 that adopted Item MM9.12, Recommendation 9."

Motion 8 by Councillor Michelle Berardinetti

"That City Council suspend all Taxi renewal fees pending the completion of the fee review."

Motion 9 by Councillor John Campbell:

"That City Council direct the City Manager, in consultation with the City Solicitor and the Executive Director, Financial Planning, to report on non-City of Toronto Act legislative

changes that could realize savings and benefits to the City as identified by Legal Services in their Budget Briefing Note dated September 15, 2015."

Motion 10 by Councillor John Campbell

"That:

1. City Council approve the following adjustments to the Solid Waste Rebates for single family and residential units above commercial customers, which are equivalent to a reduction of \$1 per bag per month:
  - a. Adjust the Medium Bin Rebate from \$199.76 to \$181.76;
  - b. Adjust the Large Bin Rebate from \$144.41 to \$108.41;
  - c. Adjust the Extra Large Bin Rebate from \$110.85 to \$56.85; and
  - d. Adjust the Bag Only Rebate from \$227.01 to \$215.01.
2. City Council direct that the Small Bin Rebate remain unchanged from 2015 at \$227.01
3. City Council direct the General Manager, Solid Waste Management Services to report to the Public Works and Infrastructure Committee in Fall 2016 on the consideration and required implementation plan to phase out the Extra Large Bin."

Motion 11 by Councillor Shelley Carroll

"That City Council direct the City Manager and the Deputy City Manager and Chief Financial Officer to commission an external consultant's updated analysis of the City of Toronto Act revenue potential using the guidelines of the 2007 Hemson's report, updated to include the impact of HST on collection and that the report add a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis of obtaining permission and collecting a municipal sales tax, and a range of best practice municipal funding models from North American cities that utilize diversified revenue models; and that the cost of the report, estimated at \$125,000, be funded from the Corporate Studies Account (Corporate Finance) within the Non-Program Corporate Expenditures Budget."

Motion 12 by Councillor James Pasternak

"That City Council approve a one-time increase of \$254,400 gross and \$0 net in the 2016 Policy, Planning, Finance and Administration Division's operating budget within the Major Capital Infrastructure Coordination (MCIC) Office to advance the City's technical review of reports and studies submitted by Metrolinx in support of the Regional Express Rail (RER) program, with the full amount to be recovered from Metrolinx."

Motion 13 by Councillor James Pasternak

"That City Council direct the General Manager, Long Term Care Homes and Services, in consultation with the Deputy City Manager and Chief Financial Officer and the Toronto Office of Partnerships, to report to the Community Development and Recreation Committee with a

sustainable funding and program delivery strategy for religiously appropriate meals in City of Toronto Long Term Care facilities such that they conform to orders by the Inspection Report under the Long Term Care Homes Act and meet the goals of the 2016-2020 Toronto Long Term Care Homes and Service Plan. Such a process should include but not be restricted to meeting with key stakeholders, such as the Multi-faith Alliance, community representatives and faith leaders as well as private sector donors and other potential partners."

Motion 14 by Councillor Mike Layton

"That City Council request the Toronto Library Board to request the City Librarian, in consultation with the Office of Equity, Diversity and Human Rights, to report to the Library Board on a staffing and service delivery model that meets the service levels outlined in the Strategic Plan, including using a Job Quality Assessment Tool."

### **Background Information**

Revised 2016 Budget Review Schedule

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88348.pdf>)

(January 18, 2016) Notice of Public Meeting - Municipal Land Transfer Tax Administration Fee proposed by motion moved by Councillor Gary Crawford (January 18, 2016)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88454.pdf>)

(December 21, 2015) Notice of Public Meeting - 2016 Proposed Changes to User Fees

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88359.pdf>)

(January 13, 2016) Notice of Public Meeting - 2016 Proposed Changes to User Fees - Revised Appendix A - Recommended User Fee Changes

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88357.pdf>)

(December 21, 2015) Notice of Public Meeting - 2016 Proposed Changes to User Fees -

Appendix B - Recommended New User Fees

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88358.pdf>)

(December 15, 2015) Presentation from the City Manager and the Deputy City Manager and Chief Financial Officer on 2016 Preliminary Operating Budget and 2016 - 2025 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88074.pdf>)

Appendix 1 - 2016 Preliminary Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88075.pdf>)

Appendix 2 - Items referred to the Budget Process - New and Enhanced Detailed List

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88076.pdf>)

(January 4, 2016) Revised page 21 of Appendix 2 - Items referred to the Budget Process - New and Enhanced Detailed List

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88153.pdf>)

Appendix 3 - Preliminary Tax Impacts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88077.pdf>)

Appendix 4 - Forecast - 2017 and 2018

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88229.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Affordable Housing Office

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88312.pdf>)

(December 14, 2015) 2016 Preliminary Capital Budget Notes - Children's Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88225.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Children's Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88350.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Court Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88304.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - Economic Development and

## Culture

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88060.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Economic Development and Culture

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88311.pdf>)

(December 14, 2015) 2016 Preliminary Capital Budget Notes - Long-Term Care Homes and Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88314.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Long-Term Care Homes and Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88353.pdf>)

(December 22, 2015) Revised (with revised recommendations) 2016 Preliminary Capital Budget Notes - Parks, Forestry and Recreation

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88323.pdf>)

(December 23, 2015) Revised 2016 Preliminary Operating Budget Notes - Parks, Forestry and Recreation

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88309.pdf>)

(December 14, 2015) 2016 Preliminary Capital Budget Notes - Shelter, Support and Housing Administration

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88228.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Shelter, Support and Housing Administration

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88352.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Social Development, Finance and Administration

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88316.pdf>)

(December 14, 2015) 2016 Preliminary Capital Budget Notes - Toronto Employment and Social Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88227.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Toronto Employment and Social Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88318.pdf>)

(December 14, 2015) 2016 Preliminary Capital Budget Notes - Toronto Paramedic Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88226.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Toronto Paramedic Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88354.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - City Planning

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88347.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - City Planning

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-87899.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Engineering and Construction Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88321.pdf>)

(December 14, 2015) 2016 Preliminary Capital Budget Notes - Toronto Fire Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88313.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Fire Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88349.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Municipal Licensing and Standards

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88078.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes, Policy, Planning, Finance and Administration

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88141.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Building

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88140.pdf>  
(December 22, 2015) Revised 2016 Preliminary Capital Budget Notes - Transportation Services  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88320.pdf>  
(December 15, 2015) 2016 - Preliminary Operating Budget Notes - Transportation Services  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88062.pdf>  
(December 14, 2015) 2016 Preliminary Capital Budget Notes - Waterfront Revitalization Initiative  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88315.pdf>  
(December 14, 2015) 2016 Preliminary Capital Budget Notes - 311 Toronto  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88232.pdf>  
(December 14, 2015) 2016 Preliminary Operating Budget Notes - 311 Toronto  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88300.pdf>  
(December 14, 2015) 2016 Preliminary Capital Budget Notes - Facilities, Real Estate, Environment and Energy  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88230.pdf>  
(January 13, 2016) Revised 2016 Preliminary Operating Budget Notes - Facilities, Real Estate, Environment and Energy  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88239.pdf>  
(December 15, 2015) 2016 Preliminary Capital Budget Notes - Financial Services  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88069.pdf>  
(January 5, 2016) Revised 2016 Preliminary Capital Budget Notes - Fleet Services  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88231.pdf>  
(January 5, 2016) Revised 2016 Preliminary Operating Budget Notes - Fleet Services  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88238.pdf>  
(December 15, 2015) 2016 Preliminary Capital Budget Notes - Information and Technology  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88070.pdf>  
(December 15, 2015) 2016 Preliminary Operating Budget Notes - Information and Technology  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88072.pdf>  
(December 15, 2015) 2016 Preliminary Operating Budget Notes - Office of the Chief Financial Officer  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88065.pdf>  
(December 15, 2015) 2016 Preliminary Operating Budget Notes - Office of the Treasurer  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88067.pdf>  
(December 14, 2015) 2016 Preliminary Operating Budget Notes - City Manager's Office  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88234.pdf>  
(December 14, 2015) 2016 Preliminary Capital Budget Notes - City Clerk's Office  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88233.pdf>  
(December 15, 2015) 2016 Preliminary Operating Budget Notes - City Clerk's Office  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88333.pdf>  
(December 14, 2015) 2016 Preliminary Operating Budget Notes - Legal Services  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88237.pdf>  
(December 14, 2015) 2016 Preliminary Capital Budget Notes - Accountability Officers  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88079.pdf>  
(December 14, 2015) 2016 Preliminary Operating Budget Notes - Accountability Officers  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88142.pdf>  
(December 14, 2015) 2016 Preliminary Operating Budget Notes - City Council  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88236.pdf>  
(December 14, 2015) 2016 Preliminary Operating Budget Notes - Office of the Mayor  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88235.pdf>  
(December 15, 2015) 2016 Preliminary Operating Budget Notes - Arena Boards of Management  
<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88324.pdf>  
(December 15, 2015) 2016 Preliminary Operating Budget Notes - Association of Community



## Centres

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88307.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Civic Theatres Toronto

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88071.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - Exhibition Place

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88061.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Exhibition Place

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88064.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Heritage Toronto

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88066.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - Sony Centre for Performing Arts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88068.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - Toronto and Region

Conservation Authority

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88301.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Region and

Conservation Authority

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88302.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Atmospheric Fund

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88144.pdf>)

(December 16, 2015) 2016 Preliminary Capital Budget Notes - Toronto Police Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88143.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Police Services

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88306.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Police Services Board

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88073.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Police Service -

Parking Tags Enforcement and Operations

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88145.pdf>)

(December 16, 2015) 2016 Preliminary Capital Budget Notes - Toronto Public Health

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88317.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Toronto Public Health

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88355.pdf>)

(January 13, 2016) Revised 2016 Preliminary Capital Budget Notes - Toronto Public Library

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88351.pdf>)

(December 16, 2015) 2016 Preliminary Operating Budget Notes - Toronto Public Library

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88356.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - Toronto Transit Commission

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88322.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Transit Commission

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88063.pdf>)

(December 15, 2015) 2016 Preliminary Capital Budget Notes - Toronto Zoo

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88308.pdf>)

(December 15, 2015) 2016 Preliminary Operating Budget Notes - Toronto Zoo

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(December 15, 2015) 2016 Preliminary Capital Budget Notes - Yonge-Dundas Square

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(December 15, 2015) 2016 Preliminary Operating Budget Notes - Yonge-Dundas Square

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88305.pdf>)

(January 5, 2016) Presentation from the Deputy City Manager, Cluster A on Cluster A 2016 Preliminary Operating Budget and 2016 - 2025 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88361.pdf>)

(January 5, 2016) Presentation from the Chair, Toronto Services Board, and the Chief of Police on Toronto Police Service (including Parking and Board budgets) - 2016 Preliminary Operating Budget and 2016 - 2025 Preliminary Capital Budget & Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88334.pdf>)

(January 5, 2016) Presentation from the City Librarian on Toronto Public Library 2016 Preliminary Operating Budget and 2016 -2025 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88335.pdf>)

(January 6, 2016) Presentation from the Medical Officer of Health on Toronto Public Health 2016 Preliminary Operating Budget and 2016 - 2025 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88154.pdf>)

(January 6, 2016) Presentation from the Deputy City Manager, Cluster B on Cluster B 2016 Preliminary Operating Budget and 2016 - 2025 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88155.pdf>)

(January 8, 2016) Presentation from the Deputy City Manager and Chief Financial Officer on Internal Services - 2016 Preliminary Operating Budget and 2016 - 2025 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88156.pdf>)

(January 8, 2016) Presentation from the Chief Executive Officer, Toronto Transit Commission on Toronto Transit Commission - 2016 Preliminary Operating Budget and 2016 - 2025 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88325.pdf>)

(January 11, 2016) Presentation from the Chair, Board of Directors of the Toronto Community Housing on Toronto Community Housing 2016 Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88220.pdf>)

Toronto Community Housing Corporation - 2016 Operating and Capital Budget Detailed Financial Summaries

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88319.pdf>)

(January 11, 2016) Presentation from the Lobbyist Registrar on Office of the Lobbyist Registrar - 2016 Operating Budget and 2016-2025 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88157.pdf>)

(January 11, 2016) Presentation from the Integrity Commissioner on Office of the Integrity Commissioner - 2016 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88158.pdf>)

(January 11, 2016) Presentation from the Ombudsman on Office of the Ombudsman - 2016 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88159.pdf>)

(January 11, 2016) Presentation from the Auditor General on Auditor General's Office - 2016 Operating Budget Request and 2016-2025 Capital Request and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88224.pdf>)

(January 5, 2016) Operating Budget Briefing Note #1 - Changes to Existing User Fees and New User Fees in the 2016 Preliminary Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88360.pdf>)

(January 13, 2016) Operating Budget Briefing Note #1 - Changes to Existing User Fees and New User Fees in the 2016 Preliminary Operating Budget - Revised Appendix A

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88336.pdf>)

Operating Budget Briefing Note #1 - Changes to Existing User Fees and New User Fees in the 2016 Preliminary Operating Budget - Appendix B

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88337.pdf>)

(January 5, 2016) Operating Budget Briefing Note #2 - Changes to Staff Complement

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88338.pdf>)

Operating Budget Briefing Note #2 - Changes to Staff Complement - Appendices 1, 2 and 3

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88339.pdf>)

(January 5, 2016) Operating Budget Briefing Note #3 - 2016 Gapping Rates

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88340.pdf>)

(January 5, 2016) Operating Budget Briefing Note #4 - Citizen Centred Services "A" Programs - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88341.pdf>)

(January 5, 2016) Operating Budget Briefing Note #5 - Long-Term Care Homes and Services - Meal Service

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88342.pdf>)

(January 5, 2016) Operating Budget Briefing Note #6 - Toronto Poverty Reduction Strategy and Attachments A and B

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88343.pdf>)

(January 5, 2016) Operating Budget Briefing Note #7 - Internal Services Programs - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88344.pdf>)

(January 5, 2016) Operating Budget Briefing Note #8 - Arena Boards of Management - Bill Bolton Arena: 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88345.pdf>)

(January 5, 2016) Operating Budget Briefing Note #9 - Arena Boards of Management - George Bell Arena: 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88346.pdf>)

(January 5, 2016) Operating Budget Briefing Note #10 - Arena Boards of Management - Ted Reeve Arena: 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88146.pdf>)

(January 5, 2016) Operating Budget Briefing Note #11 - Civic Theatres Toronto 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88147.pdf>)

(January 5, 2016) Operating Budget Briefing Note #12 - Board of Governors Exhibition Place - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88148.pdf>)

(January 5, 2016) Operating Budget Briefing Note #13 - Toronto Police Service - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88149.pdf>)

(January 5, 2016) Operating Budget Briefing Note #14 - Toronto Police Services Board - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88150.pdf>)

(January 5, 2016) Operating Budget Briefing Note #15 - Toronto Public Library - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88151.pdf>)

(January 5, 2016) Operating Budget Briefing Note #16 - Yonge-Dundas Square - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88152.pdf>)

(January 5, 2016) Operating Budget Briefing Note #17 - 2016 Current Value Assessment Changes (Residential Class)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88326.pdf>)

(January 5, 2016) Operating Budget Briefing Note #18 - Citizen Centred Services "B" Programs - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88327.pdf>)

(January 5, 2016) Operating Budget Briefing Note #19 - City Manager's Office; City Clerk's Office and Legal Services - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88328.pdf>)

(January 5, 2016) Operating Budget Briefing Note #20 - Association of Community Centres - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88329.pdf>)

(January 5, 2016) Operating Budget Briefing Note #21 - Toronto and Region Conservation Authority - 2013-2016 Trends for Specific Expenditure Accounts

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88330.pdf>)



(January 5, 2016) Operating Budget Briefing Note #22 - Toronto Public Health - 2013-2016 Trends for Specific Expenditure Accounts  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88331.pdf>)

(January 8, 2016) Operating Budget Briefing Note #23 - Heritage Toronto - 2013-2016 Trends for Specific Expenditure Accounts  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88221.pdf>)

(January 8, 2016) Operating Budget Briefing Note #24 - Toronto Transit Commission - 2013-2016 Trends for Specific Expenditure Accounts  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88222.pdf>)

(January 8, 2016) Operating Budget Briefing Note #25 - Toronto Zoo - 2013-2016 Trends for Specific Expenditure Accounts  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88223.pdf>)

(January 15, 2016) Operating Budget Briefing Note #26 -- Parking Permit Sale Revenues and Parking Ticket Revenues from Permit Related Offences  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88383.pdf>)

(January 15, 2016) Operating Budget Briefing Note #27 - Inflationary Increases to Base Budget  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88384.pdf>)

(January 15, 2016) Operating Budget Briefing Note #28 -- User Fees vs Fines  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88385.pdf>)

(January 15, 2016) Operating Budget Briefing Note #29 -- Children's Services - Supplies and Travel Expenditures for the 2016 Preliminary Budget Estimates  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88386.pdf>)

(January 15, 2016) Operating Budget Briefing Note #30 - Children's Services - Non-purchased Child Care Spaces; Vacancy Rates; and Projected New Licensed Spaces  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88387.pdf>)

(January 15, 2016) Operating Budget Briefing Note #31 and Appendix A - Shelter, Support and Housing Administration - Line By Line  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88388.pdf>)

(January 15, 2016) Operating Budget Briefing Note #32 - Shelter, Support and Housing Administration - Base Reductions for Shelter, Support and Housing Administration  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88389.pdf>)

(January 15, 2016) Operating Budget Briefing Note #33 - Shelter, Support and Housing Administration - Requested Expenditure for the Cold Weather Drop-Ins  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88390.pdf>)

(January 15, 2016) Operating Budget Briefing Note #34 -- Fire Services - Impacts to the Fire Underwriters' Survey of Delay in Hiring Fire Prevention Officers  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88391.pdf>)

(January 15, 2016) Operating Budget Briefing Note #35 - Municipal Licensing and Standards - Assessment of Staffing Complement for Overnight and Weekend Enforcement of Noise By-law  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88392.pdf>)

(January 15, 2016) Operating Budget Briefing Note #36 -- 311 Toronto - 20 Most Common Service Requests and General Inquiries  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88393.pdf>)

(January 15, 2016) Operating Budget Briefing Note #37 -Accountability Offices - Budget and Expenditure Details for Selected Cost Categories  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88394.pdf>)

(January 15, 2016) Operating Budget Briefing Note #38 -Toronto Public Health - Federal Government Funding for Student Nutrition Programs in the City of Toronto  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88395.pdf>)

(January 15, 2016) Operating Budget Briefing Note #39 - Toronto Transit Commission Expenditures Information  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88396.pdf>)

(January 15, 2016) Operating Budget Briefing Note #40 - Toronto Transit Commission -

Toronto Transit Commission Service Improvements - Customer Benefits  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88397.pdf>)  
(January 15, 2016) Operating Budget Briefing Note #41 - Toronto Transit Commission - All Door Boarding on Streetcars - Proof of Payment (POP) - Fare Inspection Requirements  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88398.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 42 - List of One-time Draws from the Tax Rate Stabilization Reserve since 2011  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88399.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 43 - 2016 Inflation Costs in Contracted Services  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88400.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 44 - Consulting Services Expenditures (2011 to 2016)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88362.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 45 - Destination Marketing Program  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88363.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 46 - Revenue Tools under the City of Toronto Act, 2006  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88364.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 47 - Office Supplies, Conferences and Travel  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88365.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 48 - 2016 Preliminary Operating Budget vs. 2014 Actual  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88366.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 49 - Impact of Increased Investments in Arts and Culture  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88367.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 50 - Lawn Bowling Fees and Opportunities for Relief  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88368.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 51 - 2016 Detailed Expenditure Changes for Parks, Forestry and Recreation  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88369.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 52 - Enhanced Youth Spaces - Performance/Outcome Measures and Appendix 1  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88370.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 53 - Toronto Community Housing Corporation Line by Line Analysis  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88371.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 54 - Current Backlog of Requested Area Studies and Properties to be Evaluated for Potential Heritage  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88372.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 55 - The Cost of Contracted Project Management Services  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88373.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 56 - Resources Required to Address Safety Concerns associated with Vertical Response Times  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88374.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 57 - Toronto Police Services Line by Line Detailed Expenditures for Training, Conferences and Office Supplies & Increase for Services and Rents from 2014 to 2016  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88375.pdf>)  
(January 18, 2016) Operating Budget Briefing Note # 58 - Paid Duty Police Work

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88376.pdf>

(January 5, 2016) Capital Budget Briefing Note #1 - Corporate Issues - State of Good Repair (SOGR) Backlog

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88332.pdf>

(January 18, 2016) Capital Budget Briefing Note # 2 - Capital Funding for Cycling Infrastructure

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88377.pdf>

(January 18, 2016) Capital Budget Briefing Note # 3 - Recently Completed Projects and 2016 Implementation Plans

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88378.pdf>

(January 18, 2016) Capital Budget Briefing Note # 4 - Skateboard Park Facilities and State-of-Good-Repair

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88379.pdf>

(January 18, 2016) Capital Budget Briefing Note # 5 - Parks Rehabilitation - Capital Project Funding

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88380.pdf>

(January 18, 2016) Wrap Up Notes to Budget Committee - 2016 Operating Budget (January 18, 2016)

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88381.pdf>

(January 18, 2016) Wrap Up Notes to Budget Committee - 2016 - 2025 Capital Budget and Plan (January 18, 2016)

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88382.pdf>

(January 19, 2016) Summary of New and Enhanced Items included Motion 3 moved by Councillor Crawford on January 18, 2016 Compared with Appendix 2 - Items referred to the Budget Process - New and Enhanced Detailed List (December 15, 2015)

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88453.pdf>

(January 25, 2016) Operating Budget Briefing Note #40(a) - Toronto Transit Commission Service Improvements - Customer Benefits (Jan. 26, 2016 - Additional Information) - Revised January 22, 2016

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88583.pdf>

(January 25, 2016) Operating Budget Briefing Note #59 - Director's Education for Members of Council

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88584.pdf>

(January 25, 2016) Operating Budget Briefing Note #60 - Progression Pay for Non-union Employees

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88585.pdf>

(January 25, 2016) Operating Budget Briefing Note #61 - Impact of staffing level freeze for Non-Union

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88586.pdf>

(January 25, 2016) Operating Budget Briefing Note #62 - Potential Municipal Land Transfer Tax (MLTT) Rate Increase for Non-Residential Properties

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88587.pdf>

(January 25, 2016) Operating Budget Briefing Note #63 - Amendment to Children's Services 2016 Preliminary Operating Budget to Reflect Increases in Provincial Contributions

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88588.pdf>

(January 25, 2016) Operating Budget Briefing Note #64 - Taxicab Renewal Fees

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88589.pdf>

(January 25, 2016) Operating Budget Briefing Note #65 - Budget for Salary Increases for Individuals Who Are Not Members of the Police Union

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88590.pdf>

(January 25, 2016) Operating Budget Briefing Note #66 - Impact and Rate of Inflation on Food and the Student Nutrition Program

<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88591.pdf>

(January 26, 2016) 2016 Operating Budget Briefing Note #67 - Tree Planting Program -

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(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88600.pdf>)

(January 26, 2016) Wrap Up Notes to Budget Committee - 2016 Operating Budget (January 26, 2016)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88418.pdf>)

(January 26, 2016) Wrap Up Notes to Budget Committee - 2016 Capital Budget (January 26, 2016)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88419.pdf>)

## Communications

(November 20, 2015) E-mail from Brian Bailey, President, Citizens Concerned about the Future of the Etobicoke Waterfront (CCFEW) (BU.Main.BU18.1.1)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58399.pdf>)

(January 7, 2016) Letter from Councillor Giorgio Mammoliti (BU.Main.BU18.1.2)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58398.pdf>)

(January 11, 2016) Letter from Joseph and Erika Lorincz (BU.Main.BU18.1.3)

(January 11, 2016) E-mail from Jordana Rovet (BU.Main.BU18.1.4)

(January 6, 2016) Letter from Councillor Josh Matlow (BU.Main.BU18.1.5)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58383.pdf>)

(January 6, 2016) Letter from Councillor Joe Mihevc (BU.Main.BU18.1.6)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58384.pdf>)

(January 8, 2016) E-mail from Judy Holland (BU.Main.BU18.1.7)

(January 8, 2016) E-mail from Patricia Reid (BU.Main.BU18.1.8)

(January 8, 2016) E-mail from Barbara Falby (BU.Main.BU18.1.9)

(January 9, 2016) E-mail from Ali Reza (BU.Main.BU18.1.10)

(January 9, 2016) E-mail from Corrie Galloway (BU.Main.BU18.1.11)

(January 11, 2016) E-mail from Susan Wright (BU.Main.BU18.1.12)

(January 11, 2016) E-mail from Lyba Spring (BU.Main.BU18.1.13)

(January 11, 2016) E-mail from Lorraine Cornell (BU.Main.BU18.1.14)

(January 10, 2016) E-mail from Dr. Ashifa Jivraj, Student Nutrition Program Coordinator, Alexmuir Junior Public School (BU.Main.BU18.1.15)

(January 11, 2016) E-mail from Deborah Dale (BU.Main.BU18.1.16)

(January 11, 2016) Letter from Dr. Sara Diamond, President and Vice-Chancellor, Ontario College of Art and Design (OCAD) (BU.Main.BU18.1.17)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58395.pdf>)

(January 11, 2016) E-mail from John Ryerson (BU.Main.BU18.1.18)

(January 11, 2016) E-mail from Kathy Salisbury (BU.Main.BU18.1.19)

(January 11, 2016) E-mail from Dr. Michaela Beder and Dr. Mike Benusic, Health Providers Against Poverty, University of Toronto (BU.Main.BU18.1.20)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58412.pdf>)

(January 11, 2016) E-mail from Shirley Bush (BU.Main.BU18.1.21)

(January 11, 2016) E-mail from Stella Pascall (BU.Main.BU18.1.22)

(January 11, 2016) E-mail from Nancy Symons (BU.Main.BU18.1.23)

(January 11, 2016) E-mail from Molly Sutkaitis (BU.Main.BU18.1.24)

(January 11, 2016) E-mail from Kevin Vuong (BU.Main.BU18.1.25)

(January 12, 2016) E-mail from Eleanor Batchelder (BU.Main.BU18.1.26)

(January 12, 2016) E-mail from Heather Hatch (BU.Main.BU18.1.27)

(January 12, 2016) E-mail from Babu Ram Pradhan (BU.Main.BU18.1.28)

(January 12, 2016) E-mail from Peter D'Cruz (BU.Main.BU18.1.29)

(January 12, 2016) E-mail from Ben Wen Wang (BU.Main.BU18.1.30)

(January 12, 2016) E-mail from David Selley (BU.Main.BU18.1.31)

(January 12, 2016) Submission from Cathy Crowe, including a petition headed "Toronto City



Council don't leave homeless people out in the cold", containing the names of approximately 1000 persons (on file with the City Clerk) (BU.Main.BU18.1.32)

(January 12, 2016) E-mail from Diane Marshall (BU.Main.BU18.1.33)

(January 12, 2016) E-mail from Susan Wright (BU.Main.BU18.1.34)

(January 12, 2016) E-mail from Maura Lawless, Pride Toronto (BU.Main.BU18.1.35)

(January 13, 2016) E-mail from Helen Mah (BU.Main.BU18.1.36)

(January 13, 2016) E-mail from Cathy Gatlin (BU.Main.BU18.1.37)

(January 12, 2016) Letter from Tim Maguire, President, Local 79 (BU.Main.BU18.1.38)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58207.pdf>)

(January 13, 2016) E-mail from Malcom Murchie (BU.Main.BU18.1.39)

(January 13, 2016) E-mail from Sue Smith (BU.Main.BU18.1.40)

(January 13, 2016) Letter from Franz Hartmann, Toronto Environmental Alliance (BU.Main.BU18.1.41)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58208.pdf>)

(January 13, 2016) Letter from John Kiru, Toronto Association of Business Improvement Areas, (TABIA) (BU.Main.BU18.1.42)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58209.pdf>)

(January 12, 2016) Letter from Dr. Stephen Hwang, St. Michael's Hospital (BU.Main.BU18.1.43)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58210.pdf>)

(January 12, 2016) E-mail from Jonas Spring (BU.Main.BU18.1.44)

(January 12, 2016) E-mail from Robert Panko (BU.Main.BU18.1.45)

(January 13, 2016) E-mail from James Deutsch (BU.Main.BU18.1.46)

(January 14, 2016) E-mail from Andrea Perry (BU.Main.BU18.1.47)

(January 14, 2016) E-mail from Vedesh Maharaj (BU.Main.BU18.1.48)

(January 14, 2016) E-mail from Thomas G. Carter (BU.Main.BU18.1.49)

(January 14, 2016) Letter from Tina Shapiro (BU.Main.BU17.1.50)

(January 12, 2016) E-mail from Ali Abdurahman (BU.Main.BU18.1.51)

(January 14, 2016) E-mail from Frank Folino (BU.Main.BU18.1.52)

(January 14, 2016) E-mail from Vidya Sagar (BU.Main.BU18.1.53)

(January 14, 2016) Letter from Richard Matern (BU.Main.BU18.1.54)

(January 14, 2016) E-mail from Martin E. Gerwin (BU.Main.BU18.1.55)

(January 14, 2016) E-mail from Ted J. Supelov (BU.Main.BU18.1.56)

(January 15, 2016) E-mail from Jeffrey Wagner (BU.Main.BU18.1.57)

(December 3, 2015) Letter from Senator Art Eggleton, Chair, Mayor's Task Force on Toronto Community Housing (BU.Main.BU18.1.58)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58410.pdf>)

(December 29, 2015) Letter from Mayor John Tory (BU.Main.BU18.1.59)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58411.pdf>)

(January 17, 2016) E-mail from Vaino Poysa (BU.Main.BU18.1.60)

(January 18, 2016) Letter from Councillor Giorgio Mammoliti (BU.Main.BU18.1.61)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58402.pdf>)

(January 18, 2016) Letter from Councillor Gary Crawford, submitting his proposed motion to the Budget Committee on Item BU17.1 (BU.Main.BU18.1.62)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58214.pdf>)

(January 18, 2016) E-mail from George and Anne Hume (BU.Main.BU18.1.63)

(January 13, 2016) Letter from Margaret Zeidler, President, Urbanspace Property Group (BU.Main.BU18.1.64)  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58459.pdf>)

(January 18, 2016) E-mail from Anna Kim (BU.Main.BU18.1.65)

(January 19, 2016) E-mail from Eli Aaron (BU.Supp.BU18.1.66)

(January 20, 2016) E-mail from James Deutsch (BU.Supp.BU18.1.67)

(January 22, 2016) Letter from Maureen O'Reilly, Chair Municipal Committee and John Cartwright, President, Labour Council, Toronto and York Region (BU.Supp.BU18.1.68) (<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58556.pdf>)  
(January 25, 2016) E-mail from Adonica Huggins (BU.Supp.BU18.1.69)  
(January 26, 2016) Submission from from Councillors Crawford, Campbell, Berardinetti, Carroll, Layton, Pasternak and Di Ciano, submitting advance circulation of motions to be proposed at the January 26, 2016 meeting of the Budget Committee. (BU.New.BU18.1.70) (<http://www.toronto.ca/legdocs/mmis/2016/bu/comm/communicationfile-58574.pdf>)

### **Speakers**

(January 26, 2016) Councillor Janet Davis  
(January 26, 2016) Councillor Pam McConnell  
(January 26, 2016) Councillor Sarah Doucette  
(January 26, 2016) Councillor Joe Mihevc  
(January 26, 2016) Councillor Gord Perks  
(January 26, 2016) Councillor Glenn De Baeremaeker

## **1a Auditor General's Office 2016-2025 Capital Budget and Plan**

### **Origin**

(October 23, 2015) Letter from the Audit Committee

### **Summary**

At its meeting of October 23, 2015, the Audit Committee approved the Auditor General's Office 2016-2025 Capital Budget and Plan at \$0.244 million with cash flows of \$0.244 million in 2016, and directed that it be forwarded to the Budget Committee.

### **Background Information**

(October 23, 2015) Letter from the Audit Committee on Auditor General's Office 2016-2025 Capital Budget and Plan  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88402.pdf>)  
(October 1, 2015) Report from the Auditor General on Auditor General's Office 2016-2025 Capital Budget and Plan  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88401.pdf>)  
Attachment - 2016-2025 Capital Plan - Accountability Officers Budget Request Overview  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88403.pdf>)

## **1b Auditor General's Office - 2016 Operating Budget**

### **Origin**

(October 23, 2015) Letter from the Audit Committee

### **Summary**

At its meeting of October 23, 2015, the Audit Committee approved the 2016 Budget for the Auditor General's Office and directed that it be forwarded to Budget Committee.

The Auditor General's 2016 budget request is \$5,726,900.

**Background Information**

(October 23, 2015) Letter from the Audit Committee on Auditor General's Office - 2016 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88287.pdf>)

(October 7, 2015) Report from the Auditor General on Auditor General's Office - 2016 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88285.pdf>)

Presentation material submitted by the Auditor General

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88286.pdf>)

Attachment - 2016 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88288.pdf>)

**1c Office of Lobbyist Registrar - 2016-2025 Capital Budget and Plan****Origin**

(December 8, 2015) Report from the Lobbyist Registrar

**Summary**

This report seeks Budget Committee's recommendation for City Council to approve the Office of Lobbyist Registrar's 2016-2025 Capital Budget and Plan. This 10-Year Capital Budget and Plan enables the Office of the Lobbyist Registrar (OLR) to continue to provide and maintain an accessible, publicly available online lobbyist registry as required by the City of Toronto Act, 2006, s. 165. The Capital Budget and Plan totals \$1.201 million over the period from 2016 to 2025 for Lobbyist Registry State of Good Repair (SOGR).

**Background Information**

(December 8, 2015) Report from the Lobbyist Registrar on Office of Lobbyist Registrar - 2016-2025 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88293.pdf>)

Attachment - 2016-2025 Capital Plan - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88294.pdf>)

**1d Office of the Lobbyist Registrar - 2016 Operating Budget Request****Origin**

(December 8, 2015) Report from the Lobbyist Registrar

**Summary**

This report seeks Budget Committee's recommendation for City Council to approve the Office of the Lobbyist Registrar's 2016 Operating Budget Request of \$1,143.1 thousand net. The 2016 Operating Budget Request represents a 1.7 percent increase over the 2015 Approved Operating Budget. There is no change in approved staff positions as a result of the 2016 Operating Budget Request.

**Background Information**

(December 8, 2015) Report from the Lobbyist Registrar on Office of the Lobbyist Registrar on 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88295.pdf>)

Attachment - 2016 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88296.pdf>)

## **1e Toronto Police Service - 2016 - 2025 Capital Program Request**

### **Origin**

(November 16, 2015) Report from the Chair, Toronto Police Services Board

### **Summary**

The purpose of this report is to provide the Budget Committee with the 2016-2025 capital program request for the Toronto Police Service (the "Service").

### **Background Information**

(November 16, 2015) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - 2016 - 2025 Capital Program Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88297.pdf>)

## **1f Toronto Police Service - Parking Enforcement Unit - 2016 Operating Budget Request**

### **Origin**

(November 16, 2015) Report from the Chair, Toronto Police Services Board

### **Summary**

The purpose of this report is to provide the Budget Committee with the 2016 operating budget request for the Toronto Police Service - Parking Enforcement Unit.

### **Background Information**

(November 16, 2015) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - Parking Enforcement Unit - 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88298.pdf>)

## **1g Toronto Police Services Board - Proposed 2016 Net Operating Budget Request**

### **Origin**

(November 16, 2015) Report from the Chair, Toronto Police Services Board

### **Summary**

The purpose of this report is to provide the Budget Committee with the proposed 2016 net operating budget for the Toronto Police Services Board ("the Board").

### **Background Information**

(November 16, 2015) Report and Appendix A from the Chair, Toronto Police Services Board



on Toronto Police Services Board - Proposed 2016 Net Operating Budget Request  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88421.pdf>)

## **1h Toronto Public Health 2016-2025 Capital Budget and Plan Request**

### **Origin**

(November 30, 2015) Letter from the Board of Health

### **Summary**

On its meeting on November 30, 2015, the Board of Health forwarded the report (November 10, 2015) from the Medical Officer of Health, including the attachment, to the City's Budget Committee for its consideration during the 2016 budget process.

### **Background Information**

(November 30, 2015) Letter from the Board of Health on Toronto Public Health 2016-2025 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88422.pdf>)

(November 10, 2015) Report from the Medical Officer of Health on Toronto Public Health 2016-2025 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88423.pdf>)

Appendix 1 - Toronto Public Health 2016-2025 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88424.pdf>)

## **1i Toronto Public Health 2016 Operating Budget Request**

### **Origin**

(November 30, 2015) Letter from the Board of Health

### **Summary**

At its meeting on November 30, 2015, the Board of Health forwarded the report (November 16, 2015) from the Medical Officer of Health, to the City's Budget Committee for its consideration during the 2016 budget process.

### **Background Information**

(November 30, 2015) Letter from the Board of Health on Toronto Public Health 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88425.pdf>)

(November 16, 2015) Report from the Medical Officer of Health on Toronto Public Health 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88426.pdf>)

Attachment 1 - Toronto Public Health 2016 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88427.pdf>)

Presentation from the Medical Officer of Health on the 2016 Operating and 2016 - 2025 Capital Plan Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bard/backgroundfile-88428.pdf>)

## **1j Student Nutrition Program: 2016 Operating Budget Request and Municipal Funding Plan to 2018**

### **Origin**

(October 30, 2015) Letter from the Board of Health

### **Summary**

The Toronto Board of Health on October 26, 2015, considered a report (October 9, 2015) from the Medical Officer of Health on Student Nutrition Program: 2016 Operating Budget Request and Municipal Funding Plan to 2018.

### **Background Information**

(October 30, 2015) Letter from the Board of Health on Student Nutrition Program: 2016 Operating Budget Request and Municipal Funding Plan to 2018

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88432.pdf>)

(October 9, 2015) Report and Appendix 1 from the Medical Officer of Health on the Student Nutrition Program: 2016 Operating Budget Request and Municipal Funding Plan to 2018

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88431.pdf>)

## **1k 2016 - 2025 Toronto Transit Commission Capital Budget**

### **Origin**

(November 25, 2015) Report from the Chief Financial and Administration Officer, Toronto Transit Commission

### **Summary**

At its meeting on November 23, 2015 the Toronto Transit Commission Board forwarded the report entitled "2016 – 2025 Toronto Transit Commission Capital Budget" to the Budget Committee for consideration.

### **Background Information**

(November 25, 2015) Letter from the Chief Financial and Administration Officer, Toronto Transit Commission on 2016 - 2025 Toronto Transit Commission Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88433.pdf>)

(November 23, 2015) Attachment - 2016 - 2025 Toronto Transit Commission Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88434.pdf>)

## **1l 2016 Toronto Transit Commission and Wheel-Trans Operating Budgets**

### **Origin**

(November 25, 2015) Letter from the Chief Financial and Administration Officer, Toronto Transit Commission

### **Summary**

At its meeting on November 23, 2015 the Toronto Transit Commission Board forwarded the report entitled "2016 Toronto Transit Commission and Wheel-Trans Operating Budgets" for

submission into the City Budget process and confirmation of the 2016 subsidy levels.

### **Background Information**

(November 25, 2015) Letter from the Chief Financial and Administration Officer on 2016 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88435.pdf>)

(November 23, 2015) Attachment - 2016 Toronto Transit Commission and Wheel-Trans Operating Budgets - Impact of Toronto Transit Commission Budget Committee

Recommendations

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88436.pdf>)

## **1m Toronto Atmospheric Fund - Draft Operating Budget for 2016**

### **Origin**

(September 25, 2015) Letter from the Board of Directors of the Toronto Atmospheric Fund

### **Summary**

At its meeting on September 25, 2015, the Board of Directors of the Toronto Atmospheric Fund submitted Toronto Atmospheric Fund's Draft 2016 Budget to the City's 2016 budget process for Council's approval.

### **Background Information**

(September 25, 2015) Letter from the Board of Directors of the Toronto Atmospheric Fund on Draft Operating Budget for 2016

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88437.pdf>)

(September 14, 2015) Report from the Director of Finance on Draft Operating Budget for 2016

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88438.pdf>)

Attachment A - Toronto Atmospheric Fund 2016 Operating Budget - subject to Approval by Toronto City Council in early 2016

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88439.pdf>)

## **1n 2016 Service Level Review - Executive Committee Programs**

### **Origin**

(June 30, 2015) Letter from the Executive Committee

### **Summary**

At its meeting of June 30, 2015, the Executive Committee referred the presentations to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer, for consideration as part of the 2016 Budget Process.

### **Background Information**

(June 30, 2015) Letter from the Executive Committee on 2016 Service Level Review - Executive Committee Programs

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88452.pdf>)

(June 30, 2015) Revised Presentation from the Director, Affordable Housing Office on Affordable Housing Office - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88450.pdf>)

(June 30, 2015) Presentation from the Deputy City Manager and Chief Financial Officer on Office of the Chief Financial Officer - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88441.pdf>)

(June 30, 2015) Presentation from the City Manager on City Manager's Office - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88451.pdf>)

(June 30, 2015) Presentation from the City Clerk on City Clerk's Office - Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88442.pdf>)

(June 30, 2015) Presentation from the City Solicitor on Legal Services - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88447.pdf>)

(June 30, 2015) Presentation from the Medical Officer of Health on Toronto Public Health - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88449.pdf>)

(June 30, 2015) Presentation from the Manager, Financial Services, Toronto Zoo on Toronto Zoo - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88440.pdf>)

(June 30, 2015) Presentation from the Exhibition Place on 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88443.pdf>)

(June 30, 2015) Presentation from the Toronto Police Services Board on 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88444.pdf>)

(June 30, 2015) Presentation from the Toronto Police Service on 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88445.pdf>)

(June 30, 2015) Presentation from the Toronto Public Library on 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88446.pdf>)

(June 30, 2015) Presentation from the Toronto Transit Commission on 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88448.pdf>)

## **1o 2016 Service Level Review - Community Development and Recreation Committee Programs**

### **Origin**

(June 24, 2015) Letter from the Community Development and Recreation Committee

### **Summary**

At its meeting of June 24, 2015, the Community Development and Recreation Committee forwarded the presentations from staff to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer, for consideration as part of the 2016 Budget Process.

### **Background Information**

(June 24, 2015) Letter from the Community Development and Recreation Committee on 2016 Service Level Review - Community Development and Recreation Committee Programs

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88455.pdf>)

(June 24, 2015) Presentation from the Deputy City Manager, Cluster A, on Long-Term Care Homes and Services, Parks, Forestry and Recreation-Recreation, Shelter, Support and Housing Administration, Social Development, Finance and Administration, Toronto Office of Partnerships, Toronto Paramedic Services, and Toronto Children's Services - 2016 Service

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(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88456.pdf>)

(June 24, 2015) Presentation from the Fire Chief and General Manager, Fire Services - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88457.pdf>)

(June 24, 2015) Presentation from the Director, Office of Emergency Management - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88458.pdf>)

## **1p 2016 Service Level Review - Economic Development Committee**

### **Origin**

(June 23, 2015) Letter from the Economic Development Committee

### **Summary**

At its meeting of June 23, 2015, the Economic Development Committee forwarded the presentations to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer, for consideration as part of the 2016 Budget Process.

### **Background Information**

(June 23, 2015) Letter from the Economic Development Committee on 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88459.pdf>)

(June 23, 2015) Presentation from the General Manager, Economic Development and Culture, the General Manager, Employment and Social Services and the Executive Director, Social Development, Finance, and Administration - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88460.pdf>)

## **1q 2016 Service Level Review - Government Management Committee Programs**

### **Origin**

(June 15, 2015) Letter from the Government Management Committee

### **Summary**

At its meeting of June 15, 2015, the Government Management Committee referred the presentations to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer, for consideration as part of the 2016 Budget Process.

### **Background Information**

(June 15, 2015) Letter from the Government Management Committee on 2016 Service Level Review - Government Management Committee Programs

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88461.pdf>)

(June 15, 2015) Presentation from Director, Court Services - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88468.pdf>)

(June 15, 2015) Presentation from Executive Director, Social Development, Finance and Administration - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88462.pdf>)

(June 15, 2015) Presentation from Executive Director, Policy, Planning, Finance and Administration - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88463.pdf>)

(June 15, 2015) Presentation from Chief Corporate Officer - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88464.pdf>)

(June 15, 2015) Presentation from Director, Finance and Administration - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88465.pdf>)

(June 15, 2015) Presentation from Chief Information Officer, Information and Technology - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88466.pdf>)

(June 15, 2015) Presentation from Treasurer - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88467.pdf>)

## **1r 2016 Service Level Review - Licensing and Standards Committee**

### **Origin**

(June 25, 2015) Letter from the Licensing and Standards Committee

### **Summary**

At its meeting of June 25, 2015, the Licensing and Standards Committee referred the presentation from the Executive Director, Municipal Licensing and Standards to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2016 Budget process.

### **Background Information**

(June 25, 2015) Letter from the Licensing and Standards Committee on 2016 Service Level Review - Licensing and Standards Committee

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88469.pdf>)

(June 25, 2015) Presentation from the Executive Director, Municipal Licensing and Standards - 2016 Service Level Review

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88470.pdf>)

## **1s Parks, Forestry and Recreation Service Levels**

### **Origin**

(September 30, 2015) Letter from City Council

### **Summary**

City Council on September 30, October 1 and 2, 2015, referred Item PE5.3 headed "Parks, Forestry and Recreation Service Levels" to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2016 Budget Process.

### **Background Information**

(October 15, 2015) Committee Report from City Council on Forestry and Recreation Service Levels

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88472.pdf>)



(September 3, 2015) Revised Report from the General Manager, Parks, Forestry and Recreation, on Parks, Forestry and Recreation Service Levels  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88471.pdf>)

## **1t 2016 Service Level Review - Planning and Growth Management Committee Programs**

### **Origin**

(September 16, 2015) Letter from the Planning and Growth Management Committee

### **Summary**

At its meeting of September 16, 2015, the Planning and Growth Management Committee forwarded the revised presentation (September 16, 2015) from City Planning to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer, for consideration as part of the 2016 Budget Process, and advised that it supports a 2016 budget for City Planning and City Building without gapping.

### **Background Information**

(September 16, 2015) Letter from the Planning and Growth Management Committee on 2016 Service Level Review - Planning and Growth Management Committee Programs  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88475.pdf>)

(September 16, 2015) Further Revised Presentation from the Chief Planner and Executive Director, City Planning - 2016 Service Level Review  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88474.pdf>)

(June 18, 2015) Presentation from the Chief Building Official and Executive Director, Toronto Building - 2016 Service Level Review  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88476.pdf>)

## **1u 2016 Service Level Review - Public Works and Infrastructure Committee Programs**

### **Origin**

(June 17, 2015) Letter from the Public Works and Infrastructure Committee

### **Summary**

At its meeting of June 17, 2015, the Public Works and Infrastructure Committee referred the presentations to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer, for consideration as part of the 2016 Budget Process.

### **Background Information**

(June 17, 2015) Letter from the Public Works and Infrastructure Committee on 2016 Service Level Review - Public Works and Infrastructure Committee Programs  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88483.pdf>)

(June 17, 2015) Presentation from the Executive Director, Engineering and Construction Services - 2016 Service Level Review  
(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88482.pdf>)

(June 17, 2015) Presentation from the General Manager, Transportation Services - 2016

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(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88481.pdf>)

### **1v Oakwood Vaughan Strategy**

#### **Origin**

(November 10, 2015) Letter from City Council

#### **Summary**

City Council on November 3 and 4, 2015, adopted Item CD7.7, headed "Oakwood Vaughan Strategy", and in so doing, has forwarded the Oakwood Vaughan Strategy and Actions to the Budget Committee for consideration with other City priorities for 2016.

At its meeting of August 25-28, 2014, City Council approved the staff report: Update on the Relocation of Cornerstone Place Shelter and directed City staff to undertake a set of actions in collaboration with neighbourhood stakeholders to develop an Oakwood Vaughan Strategy.

This report outlines the Oakwood Vaughan Strategy and identifies actions that can be accomplished within existing City resources and actions that require additional resources in order to implement the Strategy.

With the assistance of a third party facilitator, City staff have convened the Oakwood Vaughan Community Working Group (OVCWG) to collaborate on development of the Oakwood Vaughan Strategy. The working group includes local residents, businesses, the ward Councillor, community agency staff, and City staff.

In addition, an interdivisional Project Management Team (PMT), with representation from a number of City Divisions, Agencies and Boards including Social Development, Finance and Administration, Shelter Support and Housing Administration, Economic Development and Culture, Toronto Public Library, Toronto Public Health, Parks, Forestry and Recreation, City Planning and Toronto Police Service, has been established to facilitate internal supports for the development and implementation of the Oakwood Vaughan Strategy.

#### **Background Information**

(November 3, 2015) Committee Report from City Council on Oakwood Vaughan Strategy

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88484.pdf>)

(September 30, 2015) Report from the Executive Director, Social Development, Finance and Administration on Oakwood Vaughan Strategy

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88485.pdf>)

### **1w City Planning Division - Study Work Program Update**

#### **Origin**

(October 8, 2015) Letter from the Planning and Growth Management Committee

#### **Summary**

At its meeting of October 8, 2015, the Planning and Growth Management Committee



forwarded the report (September 28, 2015) from the Chief Planner and Executive Director, City Planning, to the Budget Committee for information.

### **Background Information**

(October 8, 2015) Letter from the Planning and Growth Management Committee on City Planning Division - Study Work Program Update

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88486.pdf>)

(September 28, 2015) Report and Attachments 1 and 2 from the Chief Planner and Executive Director, City Planning on City Planning Division - Study Work Program Update

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88487.pdf>)

## **1x Office of the Ombudsman - 2016 - 2025 Capital Plan**

### **Origin**

(December 23, 2015) Report from the Interim Ombudsman

### **Summary**

This report requests that Budget Committee recommends that City Council approve the Office of the Ombudsman's 2016 - 2025 Capital Budget and Plan. The plan includes a requirement of \$1.230 million over the 10-year period for state of good repair maintenance of the case management system.

### **Background Information**

(December 23, 2015) Report from the Interim Ombudsman on Office of the Ombudsman - 2016-2025 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88489.pdf>)

Attachment - 2016-2025 Capital Plan - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88488.pdf>)

## **1y Office of the Ombudsman - 2016 Operating Budget**

### **Origin**

(December 23, 2015) Report from the Interim Ombudsman

### **Summary**

This report details information about the 2016 operating budget for the Office of the Ombudsman, including a recommended full-year 2016 operating budget of \$1,975.4 thousand gross and net for approval by City Council.

### **Background Information**

(December 23, 2015) Report from the Interim Ombudsman on Office of the Ombudsman - 2016 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88490.pdf>)

Attachment - 2016 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88491.pdf>)

## **1z Office of the Integrity Commissioner - 2016 Operating Budget**

### **Origin**

(December 21, 2015) Report from the Integrity Commissioner

### **Summary**

This report details information related to the 2016 Operating Budget for the Office of the Integrity Commissioner (the "Office" or the "OIC") and recommends a full-year 2016 budget of \$793.3 thousand for consideration by the Budget Committee. This includes base budget pressures of \$51.4 thousand and enhancements of \$314.1 thousand.

### **Background Information**

(December 21, 2015) Report from the Integrity Commissioner on Office of the Integrity Commissioner - 2016 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88493.pdf>)

Appendix A - Statistics

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88494.pdf>)

Attachment - 2016 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88492.pdf>)

## **1aa Toronto Police Service - 2016 Revised Operating Budget Request**

### **Origin**

(December 16, 2015) Report from the Chair, Toronto Police Services Board

### **Summary**

The purpose of this report is to provide the Budget Committee with the 2016 revised operating budget request for the Toronto Police Service (the "Service").

### **Background Information**

(December 16, 2015) Report and Appendix A from the Chair, Toronto Police Services Board on Toronto Police Service - 2016 Revised Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88495.pdf>)

## **1ab 2015 Participatory Budgeting Pilot**

### **Origin**

(December 30, 2015) Report from the City Manager

### **Summary**

City staff undertook a Participatory Budgeting (PB) in 2015 in three areas of the City: Rustic in Ward 12 and Oakridge in Ward 35, both Neighbourhood Improvement Areas (NIAs), and Ward 33. Participatory Budgeting (PB) is a process where residents propose, develop and vote on projects funded by the government, to improve their City.

The City of Toronto piloted a PB process in 2015 that resulted in the communities selecting

seven (7) community improvement projects at a total cost of \$435,000. This report authorizes the Deputy City Manager and Chief Financial Officer to fund the cost of these community improvements in the amount of \$370,000 gross, \$0 debt from the Parkland Acquisition Reserve Fund; and \$65,000 gross, \$0 debt from the Public Realm Reserve Fund.

The findings of the City's pilot, and research from other PB initiatives around the world, suggest that the benefits of PB are often incremental when a PB process is implemented over several budget cycles, is a priority of the government, meets the needs of the community, adequately resourced and subject to ongoing evaluation.

This report recommends that the 2015 pilot be extended for 2016 and 2017 in the same wards and that the capital funding allocation for each area is increased from \$150,000 to \$250,000. The pilot extension requires a temporary position at a cost of \$138,000 in the City Manager's Office 2016 Operating Budget to coordinate the PB process and project evaluation. The pilot extension will conclude with a comprehensive evaluation and report to City Council in 2018.

### **Background Information**

(December 30, 2015) Report and Attachment 1 from the City Manager on 2015 Participatory Budgeting Pilot

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88496.pdf>)

Attachment 2 - Final Report - Evaluation of Toronto's 2015 PB Pilot

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88497.pdf>)

## **1ac Civic Theatres Toronto Board - 2016 Operating Budget and Financial Policy**

### **Origin**

(December 2, 2015) Letter from the Board of Directors of Civic Theatres Toronto

### **Summary**

At its meeting of December 2, 2015, the Board of Directors of Civic Theatres Toronto considered the Civic Theatres Toronto Board - 2016 Operating Budget and Financial Policy.

### **Background Information**

(December 2, 2015) Letter from the Board of Directors of Civic Theatres Toronto on Civic Theatres Toronto Board - 2016 Operating Budget and Financial Policy

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88498.pdf>)

## **1ad KPMG Report for the Toronto Police Services Board - Opportunities for the Future for the Board's Consideration**

### **Origin**

(January 14, 2016) Letter from the Chair, Toronto Police Services Board

### **Summary**

At its meeting of December 17, 2015, the Toronto Police Services Board had before it the

KPMG report titled "Opportunities for the Future for the Board's Consideration" which was requested by the Toronto Police Services Board.

A copy of the full KPMG report is available by clicking this [link](#) or going to the Board's website at [www.tpsb.ca](http://www.tpsb.ca).

### **Background Information**

(January 14, 2016) Report from the Chair, Toronto Police Services Board forwarding the KPMG report titled "Toronto Police Services Board: Opportunities for the Future for the Board's Consideration"

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88500.pdf>)

KPMG report on Toronto Police Services Board: Opportunities for the Future for the Board's Consideration

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88499.pdf>)

## **1ae Report from the Budget Subcommittee - City Hall, Scarborough, and East York Civic Centres Consultation**

### **Origin**

(January 14, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, and East York Civic Centres Consultation

### **Summary**

The Budget Subcommittee for City Hall, Scarborough, and East York Civic Centres Consultation received for information, the public presentations and the communications submitted by members of the public, at its meetings of:

January 12, 2016 (City Hall)

Meeting 5 - 9:30 a.m.

Meeting 6 - 6:00 p.m.

and

January 13, 2016 (Scarborough Civic Centre)

Meeting 7 - 3:00 p.m.

Meeting 8 - 6:00 p.m.

and

January 14, 2016 (East York Civic Centre)

Meeting 9 - 3:00 p.m.

Meeting 10 - 6:00 p.m.

### **Background Information**

(January 12, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 5 (City Hall)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88501.pdf>)

(January 12, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 6 (City Hall)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88504.pdf>)

(January 13, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 7 (Scarborough Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88505.pdf>)

(January 13, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 8 (Scarborough Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88502.pdf>)

(January 14, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 9 (East York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88503.pdf>)

(January 14, 2016) Letter from the Budget Subcommittee for City Hall, Scarborough, East York Civic Centre Consultation on Meeting 10 (East York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88506.pdf>)

## **1af Report from the Budget Subcommittee - Etobicoke, North York and York Civic Centres Consultation**

### **Origin**

(January 14, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation

### **Summary**

The Budget Subcommittee for Etobicoke, York and North York Civic Centres Consultation received for information, the public presentations and the communications submitted by members of the public, at its meetings of:

January 12, 2016 (Etobicoke Civic Centre)

Meeting 5 - 3:00 p.m.

Meeting 6 - 6:00 p.m.

and

January 13, 2016 (North York Civic Centre)

Meeting 7 - 3:00 p.m.

Meeting 8 - 6:00 p.m.

and

January 14, 2016 (York Civic Centre)

Meeting 9 - 3:00 p.m.

Meeting 10 - 6:00 p.m.

### **Background Information**

(January 12, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 5 (Etobicoke Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88509.pdf>)

(January 12, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 6 (Etobicoke Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88510.pdf>)

(January 13, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York

Civic Centres Consultation on Meeting 7 (North York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88507.pdf>)

(January 13, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 8 (North York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88511.pdf>)

(January 14, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 9 (York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88508.pdf>)

(January 14, 2016) Letter from the Budget Subcommittee for Etobicoke, North York and York Civic Centres Consultation on Meeting 10 (York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88512.pdf>)

## **1ag Amendments to Joint City of Toronto/Toronto Hydro Solar Program**

### **Origin**

(January 15, 2016) Letter from the Parks and Environment Committee

### **Summary**

On January 15, 2016, the Parks and Environment Committee considered Item PE9.3 - Amendments to Joint City of Toronto/Toronto Hydro Solar Program.

### **Background Information**

(January 15, 2016) Letter from the Parks and Environment Committee on Amendments to Joint City of Toronto/Toronto Hydro Solar Program

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88513.pdf>)

(December 17, 2015) Report from the Chief Corporate Officer on Amendments to Joint City of Toronto/Toronto Hydro Solar Program

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88514.pdf>)

## **1ah Proposed 30 km/h Speed Limit Policy**

### **Origin**

(January 21, 2016) Report from the Deputy City Manager and Chief Financial Officer

### **Summary**

At the Toronto Police Services Board meeting on December 17, 2015, a report from the Chief of Police was considered responding to Council's request that the Police create a strategy to increase police presence and improve enforcement of speed limits on neighbour local streets.

This item is being brought forward to Budget Committee in consideration of the following new and enhanced item that is currently not included in the 2016 preliminary operating budget:

- Implementation of the change to a 30 km/h speed limit within the Toronto and East York District. Four temporary positions funded from the Transportation Capital Budget. One-time cost to be reversed in 2017.

### **Background Information**

(January 21, 2016) Report from Deputy City Manager and Chief Financial Officer on the Proposed 30 km/h Speed Limit Policy

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88534.pdf>)

Appendix 1 - Toronto Police Services Board Minutes

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88535.pdf>)

## **1ai Suspension of Taxi Licensing Renewal Fees**

### **Origin**

(January 22, 2016) Letter from the Licensing and Standards Committee

### **Summary**

The Executive Director of Licensing and Standards is currently reviewing Taxi Licensing Fees as part of her review of all Municipal Licensing Fees.

Licensing fees are based on a Cost Recovery Basis and it is my opinion that the Taxi Industry has long been overcharged and overpaying.

As you know, the Taxi Industry is in an unfair position of having to pay exorbitant costs while other services that provide the exact same service get a free ride, which puts the Legal Taxi Industry at risk.

This review is expected to be completed mid-2016 and I anticipate that licensing fees for Taxis will be reduced dramatically.

### **Background Information**

(January 22, 2016) Letter from the Licensing and Standards Committee on Suspension of Taxi Licensing Renewal Fees

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88417.pdf>)

(January 21, 2016) Letter from Councillor Giorgio Mammoliti on Suspension of Taxi Licensing Renewal Fees

(<http://www.toronto.ca/legdocs/mmis/2016/bu/bgrd/backgroundfile-88413.pdf>)