

Appendix 2

2018 OPERATING BUDGET RECOMMENDATIONS

CITIZEN CENTRED SERVICES "A"

Affordable Housing Office

115. City Council approve the 2018 Budget Committee Recommended Operating Budget for the Affordable Housing Office of \$3.671 million gross, \$1.170 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
New Affordable Housing Development	1,304.3	383.0
Housing Improvement Programs	1,181.9	394.2
Housing Policy & Partnerships	1,184.4	392.9
Total Program Budget	<u>3,670.5</u>	<u>1,170.1</u>

116. City Council approve the 2018 service levels for Affordable Housing Office as outlined on pages 12, 13, and 18 of this Program's 2018 Operating Budget Notes, and associated staff complement of 25 positions, comprising entirely of 25 operating service delivery positions.

Children's Services

117. City Council approve the 2018 Budget Committee Recommended Operating Budget for Children's Services of \$599.601 million gross, \$82.691 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Child Care Delivery	468,040.7	71,408.2
Child Care System Management	131,560.2	11,282.3
Total Program Budget	<u>599,600.9</u>	<u>82,690.5</u>

118. City Council approve the 2018 service levels for Children's Services as outlined on pages 14 and 18 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,080.6 positions, comprising 1,076.6 operating service delivery positions and 4.0 capital project delivery positions.

Court Services

119. City Council approve the 2018 Budget Committee Recommended Operating Budget for Court Services of \$50.488 million gross, \$3.987 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Provincial Offences & Tribunal Dispute Resolution	10,893.4	8,183.4

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Default Fine Collection Management	5,469.0	4,838.4
Court Case Management	34,125.6	(9,035.1)
Total Program Budget	<u>50,488.0</u>	<u>3,986.7</u>

120. City Council approve the 2018 service levels for Court Services as outlined on pages 14, 17, and 20 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 229 positions, entirely comprised of operating service delivery positions.
121. City Council approve the 2018 new user fees for Court Services identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
122. City Council amend the 2018 Operating Budget for Court Services by \$0 gross, \$2.347 million revenues and the 2018 Operating Budget for Transportation Services by \$0 gross, (\$2.347) million revenues by transferring the revenues from the Red Light Camera expansion initiative, once approved by Council.
123. City Council request the Director of Court Services to explore options for courtroom space optimization by undertaking a fulsome review of future courtroom and administrative requirements and include those options in the 2019 Budget Submission.

Economic Development & Culture

124. City Council approve the 2018 Budget Committee Recommended Operating Budget for Economic Development and Culture of \$80.212 million gross, \$69.578 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Arts Services	45,296.1	42,307.9
Business Services	14,210.9	11,883.1
Entertainment Industries Services	6,766.2	4,007.7
Museum & Heritage Services	13,938.8	11,379.5
Total Program Budget	<u>80,212.0</u>	<u>69,578.3</u>

125. City Council approve the 2018 service levels for Economic Development and Culture as outlined on pages 16, 20, 24, and 28 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 300.5 operating service delivery positions.
126. City Council approve the 2018 new user fees, market rate user fee changes, and other fee changes above the inflationary adjusted rate for Economic Development and Culture

identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

127. City Council approve the allocation of Toronto Significant Event Investment Program funds (TSEIP) to the events listed below to receive funding in 2018 and 2019, fully funded on a one-time basis from the Major Special Event Reserve Fund (XR1218), and as recommended by a Peer Review Panel that evaluated eligible and complete applications against the Strategic Hosting and Bidding Principles and Funding Priorities, with awards subject to signed agreements with each recipient that include performance expectations and reporting requirements.

Event	2018 Allocation \$ Million	2019 Allocation \$ Million
2018 Aboriginal Day Live	0.050	
2018 Masters Indigenous Games	0.050	
2018 NACAC Athletic Championships	0.100	
2018 and 2019 Bollywood Film Fair	0.150	0.125
2019 International Special Olympics Invitation Youth Games	0.500	
2019 Redpath Waterfront Festival	0.200	
TOTAL	1.050	0.125

128. City Council direct the General Manager, Economic Development and Culture to report back in time for the 2019 Budget process on a multi-year plan based on the results of research and analysis benchmarking the City of Toronto's investment in culture relative to other comparable jurisdictions and on assessing the likely impacts of future increases of \$2 million per year to culture funding beginning in 2019.

Long-Term Care Homes & Services

129. City Council approve the 2018 Budget Committee Recommended Operating Budget for Long-Term Care Homes & Services of \$260.156 million gross, \$47.376 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Long-Term Care Homes	247,049.3	45,830.8
Community Based Long-Term Care	13,107.1	1,545.3
Total Program Budget	<u>260,156.4</u>	<u>47,376.1</u>

130. City Council approve the 2018 service levels for Long-Term Care Homes & Services as outlined on page 14 and 18 of this Program's 2018 Operating Budget Notes, and associated staff complement of 2,389.9 operating service delivery positions.

Parks, Forestry & Recreation

131. City Council approve the 2018 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation of \$467.480 million gross, \$322.116 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Recreation	236,548.9	157,301.3
Parks	155,462.5	122,221.8
Urban Forestry	75,468.5	42,592.6
Total Program Budget	<u>467,479.9</u>	<u>322,115.7</u>

132. City Council approve the 2018 service levels for Parks, Forestry and Recreation as outlined on pages 19-24, 30-32, and 38-39, of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 4,515.18 positions, comprising 4,370.2 operating service delivery positions and 145 capital project delivery positions.
133. City Council direct that the General Manager, Parks, Forestry and Recreation use one-time 2018 funding of \$1.5 million from the Public Realm Reserve (XR1410) as reflected in the 2018 Budget Committee Recommended Operating Budget to increase tree planting in hard surfaces and to support infrastructure (e.g. tree pits) in the public right-of-way.
134. City Council approve the 2018 technical adjustments to user fees, rationalized user fees, and other fee changes for Parks, Forestry and Recreation identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
135. City Council direct Parks, Forestry and Recreation to continue with the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed prior to the 2019 Budget process; Parks and Recreation permits and Community Recreation registered program user fees prior to the 2020 Budget process.
136. City Council direct the General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer to review and identify the operating costs and associated benefits of two major Information Technology projects, the Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS) in time for the 2019 Budget process.
137. City Council direct that General Manager of Parks, Forestry and Recreation, in consultation with the Chief Financial Officer, to report back to City Council in the second quarter of 2018 with a Revised Urban Forestry Service Plan that takes into account the objectives achieved to date, each component of the Service Plan, its related objectives, performance measures and funding sources, including the feasibility of transferring residual funding in both the Strategic Infrastructure Reserve Fund (XR1714) and

Environmental Protection Reserve Fund (XR1718) that was earmarked for Parks, Forestry and Recreation to the Tree Canopy Reserve (XR1220).

138. City Council request the Chief Financial Officer to consider replenishing the Toronto Tree Canopy Reserve (XR1220) as part of the allocation of the 2017 year end surplus, if any, in accordance with the Council approved surplus management policy.
139. City Council request the General Manager, Toronto Water bring forward for Council consideration as part of the 2019 budget process, a one-time contribution of \$3 million to the Tree Canopy Reserve which would increase Toronto Water's contribution towards tree planting and maintenance from \$1.95 million to \$4.95 million.
140. City Council direct that the General Manager, Parks, Forestry and Recreation to report back on any increased costs required to deliver the Beaches Lifeguard Program transferred from the Toronto Police Service prior to the 2019 Budget process.

Social Development, Finance and Administration

141. City Council approve the 2018 Budget Committee Recommended Operating Budget for Social Development, Finance and Administration of \$55.234 million gross, \$39.531 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community and Neighbourhood Development	15,755.2	5,867.2
Community Partnership Investment Program	20,491.8	20,341.8
Financial Management and Program Support	6,040.9	4,076.0
Social Policy and Planning	10,662.7	7,467.0
Toronto Office of Partnerships	813.4	695.5
Corporate Leadership (DCM)	1,470.4	1,083.5
Total Program Budget	55,234.4	39,531.0

142. City Council approve the 2018 service levels for Social Development, Finance and Administration as outlined on pages 15, 22, 24 and 28 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 158 operating service delivery positions.
143. That the Executive Director, Social Development, Finance and Administration report to Executive Committee, if possible, but no later than Council, on resource requirements and deliverables to advance social procurement objectives.

Shelter Support Housing Administration

144. City Council approve the 2018 Budget Committee Recommended Operating Budget for Shelter, Support and Housing Administration of \$860.830 million gross, \$455.367 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Homeless & Housing First Solutions	262,700.0	106,977.3
Social Housing System Management	598,129.9	348,389.7
Total Program Budget	<u>860,829.9</u>	<u>455,367.0</u>

145. City Council approve the 2018 service levels for Shelter, Support and Housing Administration as outlined on pages 16, and 21 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 868.35 positions, comprising 828.35 operating service delivery positions and 40 capital project delivery positions.
146. City Council approve the staff report entitled " Ontario Climate Action Plan - Social Housing Apartment Improvement Program (SHAIP)" from the General Manager, Shelter, Support and Housing Administration that recommends acceptance of funding allocation from the Ministry of Housing for renovations and retrofit of eligible social housing buildings under the Social Housing Apartment Improvement Program with the following recommendations:
- a. City Council approve the acceptance of \$80,663,900, as the confirmed allocation, and up to \$299,835,237, as the conditional allocation, from the Ministry of Housing for renovations and retrofit of eligible social housing buildings under the Social Housing Apartment Improvement Program (SHAIP).
 - b. City Council authorize the General Manager, Shelter, Support and Housing Administration, in consultation with the City Solicitor, to enter into a Transfer Payment or similar Agreement with the Ministry of Housing for Social Housing Apartment Improvement Program funding on terms and conditions addressing program administration, funding, building condition assessments and monitoring, energy audit and reporting requirements that are satisfactory to the General Manager, Shelter, Support and Housing Administration, and in a form satisfactory to the City Solicitor.
 - c. Authorize the General Manager, Shelter, Support and Housing Administration (SSHA), to utilize any administrative funding approved by the Ministry of Housing to administer Social Housing Apartment Improvement Program implementation (SHAIP).
 - d. City Council approve funding of \$2,070,000 gross and \$0 net, as reflected in the 2018 Budget Committee Recommended Budget above, to pay for the cost of building condition assessments for non-profit and co-operative housing providers; ASHRAE Level 3 energy audits for proposed retrofit projects; and authorize the General Manager, Shelter, Support and Housing Administration, to enter into agreements with Toronto Community Housing Corporation and non-profit and co-operative housing providers, and/or private sector organizations to carry out the necessary building condition assessments, energy audits and evaluations required.
 - e. City Council authorize the General Manager, Shelter, Support and Housing Administration, to enter into agreements with Toronto Community Housing Corporation, non-profit and co-operative housing providers and other service providers on terms and conditions addressing funding, building condition assessments and

monitoring, energy audit and reporting requirements satisfactory to the General Manager, Shelter, Support and Housing Administration, and in a form satisfactory to the City Solicitor to utilize \$80,663,900 and up to \$119,502,075 in funding for Social Housing Apartment Improvement Program (SHAIP) year 1 (2017-18), and up to \$60,111,054 in funding for each of Social Housing Apartment Improvement Program year 2 (2018-19), year 3 (2019-20), and year 4 (2020-21), plus any additional Ministry of Housing funding allocations, to carry out retrofit work and all required audits and evaluations associated with Social Housing Apartment Improvement Program.

Toronto Employment and Social Services

147. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Employment and Social Services of \$1,096.897 million gross, \$90.517 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Employment Services	65,683.6	16,732.1
Integrated Case Management & Service Planning	139,518.1	59,216.0
Financial Supports	891,695.7	14,568.3
Total Program Budget	<u>1,096,897.0</u>	<u>90,516.5</u>

148. City Council approve the 2018 service levels for Toronto Employment and Social Services as outlined on pages 16, 20, and 24 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,985 positions, comprising 11 capital project delivery positions and 1,974 operating service delivery positions.

Toronto Paramedic Services

149. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Paramedic Services of \$215.449 million gross, \$73.873 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Emergency Medical Dispatch & Preliminary Care	28,124.5	570.2
Community Paramedicine & Emergency Call Mitigation	2,778.4	682.5
Emergency Medical Care	184,546.6	72,620.4
Total Program Budget	<u>215,449.5</u>	<u>73,873.1</u>

150. City Council approve the 2018 service levels for Toronto Paramedic Service as outlined on pages 14, 16, and 20 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,472.3 positions, comprising of 2 capital project delivery positions and 1,470.3 operating service delivery positions.

151. City Council approve the technical adjustments to user fees and other fee changes for Toronto Paramedic Services identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges.

CITIZEN CENTRED SERVICES "B"

City Planning

152. City Council approve the 2018 Budget Committee Recommended Operating Budget for City Planning of \$51.181 million gross, \$15.287 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Building & Policy Development	22,909.8	16,840.7
Development Review, Decision & Implementation	28,271.6	(1,553.5)
Total Program Budget	<u>51,181.4</u>	<u>15,287.2</u>

153. City Council approve the 2018 service levels for City Planning as outlined on pages 16 and 22 of this Program's 2018 Operating Budget Notes, and associated staff complement of 411 positions, comprising 13.5 capital project delivery positions and 397.5 operating service delivery positions.

154. City Council approve the 2018 technical adjustments to user fees and other fee changes above the inflationary adjusted rate for City Planning identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

155. City Council approve an increase of \$0.020 million gross, \$0 net, as reflected in the 2018 Budget Committee Recommended Operating Budget for City Planning, for the transfer a Hal Jackman Foundation grant deposited in the Gardiner West Public Realm Reserve Fund to the Bentway Conservancy.

Engineering & Construction Services

156. City Council approve the 2018 Budget Committee Recommended Operating Budget for Engineering & Construction Services of \$75.220 million gross, \$4.082 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Municipal Infrastructure Construction	50,754.3	1,342.1
Engineering Review & Acceptance	13,737.3	1,238.3
Engineering Information	10,728.6	1,501.1
Total Program Budget	<u>75,220.1</u>	<u>4,081.5</u>

157. City Council approve the 2018 service levels for Engineering & Construction Services as outlined on pages 13, 16, and 19 of this Program's 2018 Operating Budget Notes, and associated staff complement of 585.1 positions, comprising 457.3 capital project delivery positions and 127.8 operating service delivery positions.

Fire Services

158. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Fire Services of \$479.073 million gross, \$460.853 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fire Rescue & Emergency Response	445,460.7	430,843.2
Disaster Response & Event Support	1,632.9	1,132.6
Fire Prevention, Inspection & Enforcement	25,903.1	22,961.9
Fire Safety Education	6,076.2	5,915.4
Total Program Budget	<u>479,072.9</u>	<u>460,853.1</u>

159. City Council approve the 2018 service levels for Toronto Fire Services as outlined on pages 15, 20, and 23 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 3,193.3 positions, entirely comprised of operating service delivery positions.

160. City Council request the Fire Chief and General Manager, Toronto Fire Services to submit a Budget Briefing Note to the Executive Committee on February 6, 2018 addressing the following:

- a. describe how the Fire Safety Strategy is being informed by the recommendations being made in the Tenants First Plan;
- b. outline how Toronto Fire Services can increase the number of targeted Fire Code inspections, using a risk based approach, for each TCHC Mid-Rise, Low-Rise and Townhouse;
- c. identify the resources and budget implications required for Toronto Fire Services to implement the risk-based inspections;
- d. outline the funding and resources required to develop a comprehensive strategy, in partnership with TCHC and other City divisions and partners, aimed at reducing the number of fires in TCHC facilities.

Municipal Licensing & Standards

161. City Council approve the 2018 Budget Committee Recommended Operating Budget for Municipal Licensing & Standards of \$57.001 million gross, \$20.064 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Animal Care, Control & Sheltering	10,590.5	7,540.8
Business Licensing & Permitting	8,150.7	(18,942.8)
By-Law Enforcement	19,054.1	17,228.3
Property Standards, Inspection & Compliance	19,205.4	14,238.1
Total Program Budget	<u>57,000.7</u>	<u>20,064.4</u>

162. City Council approve the 2018 service levels for Municipal Licensing & Standards as outlined on pages 17, 21, 25 and 29 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes and associated staff complement of 492.5 positions, comprised of 2.0 capital project delivery positions and 490.5 operating service delivery positions.
163. City Council approve the 2018 new user fees, technical adjustments to user fees and rationalized user fees above the inflationary adjusted rate for Municipal Licensing & Standards identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Policy, Planning, Finance & Administration

164. City Council approve the 2018 Budget Committee Recommended Operating Budget for Policy, Planning, Finance & Administration of \$23.181 million gross, \$9.099 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Corporate Leadership	824.1	824.1
Organizational Effectiveness	3,457.7	271.5
Emergency Management	3,001.7	2,766.7
Financial Management	8,084.9	4,228.4
Program Support	7,812.2	1,007.8
Total Program Budget	<u>23,180.6</u>	<u>9,098.6</u>

165. City Council approve the 2018 service levels for Policy, Planning, Finance & Administration as outlined on pages 15, 17, 20, and 24 of this Program's 2018 Operating Budget Notes, and associated staff complement of 193.1 positions, comprising 4.0 capital project delivery positions and 189.1 operating service delivery positions.

Toronto Building

166. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Building of \$56.346 million gross, and \$10.693 million net revenue for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Building Compliance	25,430.1	(5,012.7)
Building Permission & Information	30,916.0	(5,681.0)
Total Program Budget	<u>56,346.1</u>	<u>(10,693.7)</u>

167. City Council approve the 2018 service levels for Toronto Building as outlined on pages 14 and 18 of this Program's 2018 Operating Budget Notes and associated staff complement of 468.0 positions, all of which are operating service delivery positions.

Transportation Services

168. City Council approve the 2018 Budget Committee Recommended Operating Budget for Transportation Services of \$409.203 million gross, \$222.474 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Road & Sidewalk Management	271,701.2	142,413.0
Transportation Safety & Operations	118,055.0	104,278.2
Permits & Applications	19,446.4	(24,217.2)
Total Program Budget	<u>409,202.6</u>	<u>222,474.0</u>

169. City Council approve the 2018 service levels for Transportation Services as outlined on pages 19, 30, and 39 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,166.3 positions, comprising 96.7 capital project delivery positions and 1,069.6 operating service delivery positions.

170. City Council direct, that following completion of the divisional service delivery review that is currently underway in the Program, the General Manager of Transportation Services submit any required adjustments to current service levels as part of the 2019 Budget process for Council approval.

INTERNAL CORPORATE SERVICES

311 Toronto

171. City Council approve the 2018 Budget Committee Recommended Operating Budget for 311 Toronto of \$18.719 million gross, \$9.920 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
311 Development	2,279.2	339.5
311 Service Delivery	14,932.8	8,073.8
311 Information & Business Processing	1,279.3	1,279.3
311 Performance Reporting	227.9	227.9
Total Program Budget	<u>18,719.2</u>	<u>9,920.5</u>

172. City Council approve the 2018 service levels for 311 Toronto as outlined on pages 14, 17, 20, and 22 of this Program's 2018 Operating Budget Notes, and associated staff complement of 180.5 positions, comprising 19.0 capital project delivery positions and 161.5 operating service delivery positions.

Facilities, Real Estate, Environment & Energy

173. City Council approve the 2018 Budget Committee Recommended Operating Budget for Facilities, Real Estate, Environment & Energy of \$197.622 million gross, \$71.699 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Facilities Management	120,284.1	73,268.7
Real Estate	28,099.3	(32,917.8)
Environment & Energy	49,238.1	31,348.5
Total Program Budget	<u>197,621.5</u>	<u>71,699.4</u>

174. City Council approve the 2018 service levels for Facilities, Real Estate, Environment & Energy as outlined on pages 17, 21, 24 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,032.6 positions, comprising 89.0 capital project delivery positions and 943.6 operating service delivery positions.
175. City Council direct the information contained in Confidential Attachment of this Program's 2018 Operating Budget Notes, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Fleet Services

176. City Council approve the 2018 Budget Committee Recommended Operating Budget for Fleet Services of \$57.714 million gross and \$0.130 million net revenue for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
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Fleet Management	39,644.9	496.3
Fuel Management	18,068.7	(626.0)
Total Program Budget	<u>57,713.6</u>	<u>(129.7)</u>

177. City Council approve the 2018 service levels for Fleet Services as outlined on pages 15 and 19 of this Program's 2018 Operating Budget Notes, and associated staff complement of 187.0 positions, comprising 8.0 capital project delivery positions and 179.0 operating service delivery positions.
178. City Council approve the budget transfer of \$0.244 million gross and net, to allocate the additional savings resulting from the implementation of the Alternate Service Delivery Model, from Fleet Services to the respective tax-supported client programs and Agencies for 2018 as detailed below:

Savings by Programs/Agencies	2018 Savings
City Clerk's Office	478
Economic Develop & Culture	467
Engineering & Construction Services	2,441
Facilities Management & Real Estate	13,701
Fleet Services	7,034
Municipal Licensing & Standards	5,884
Office of Emergency Management	750
Parks, Forestry & Recreation	116,680
Public Health	1,509
Purchasing And Materials Management	702
Toronto Building	498
Toronto Public Library	2,150
Transportation Services	91,789
Total Tax-Supported Programs/Agencies	244,083

Information & Technology

179. City Council approve the 2018 Budget Committee Recommended Operating Budget for Information & Technology of \$130.365 million gross, \$76.423 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Business IT Solutions	58,887.1	25,275.2
Computer & Communications Technology Infrastructure	44,518.4	30,810.0
Enterprise IT Planning & Client Services	26,959.3	20,338.1
Total Program Budget	<u>130,364.8</u>	<u>76,423.3</u>

180. City Council approve the 2018 service levels for Information & Technology as outlined on pages 14, 18-19, and 23-24 of this Program's 2018 Operating Budget Notes, and associated

staff complement of 850.0 positions, comprising 220.0 capital project delivery positions and 630.0 operating service delivery positions.

OFFICE OF THE CHIEF FINANCIAL OFFICER

Office of the Chief Financial Officer

181. City Council approve the 2018 Budget Committee Recommended Operating Budget for Office of the Chief Financial Officer of \$17.628 million gross, \$10.203 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	2,467.1	2,354.8
Corporate Finance	5,919.5	1,716.3
Financial Planning	9,240.9	6,131.5
Total Program Budget	<u>17,627.5</u>	<u>10,202.6</u>

182. City Council approve the 2018 service levels for Office of the Chief Financial Officer as outlined on pages 13-14, 17-20 and 24-25 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 122.0 positions, comprising 11.0 capital project delivery positions and 111.0 operating service delivery positions.

Office of the Treasurer

183. City Council approve the 2018 Budget Committee Recommended Operating Budget for Office of the Treasurer of \$75.577 million gross, \$28.067 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll & Employee Benefits	14,205.2	11,846.3
Purchasing & Materials Management	16,281.0	9,592.5
Accounting Services	12,105.5	9,183.1
Revenue Services	32,985.2	(2,555.0)
Total Program Budget	<u>75,576.9</u>	<u>28,066.8</u>

184. City Council approve the 2018 service levels for the Office of the Treasurer as outlined on pages 15, 19, 23-26 and 30-33 of this Program's 2018 Operating Budget Notes, and associated staff complement of 657.2 positions, comprising 20.0 capital project delivery positions and 637.2 operating service delivery positions.

- 185. City Council approve the 2018 new user fees for the Office of the Treasurer identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
- 186. City Council direct the information contained in Confidential Attachment of this Program's 2018 Operating Budget Notes, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

OTHER CITY PROGRAMS

City Manager's Office

- 187. City Council approve the 2018 Budget Committee Recommended Operating Budget for City Manager's Office of \$58.051 million gross, \$48.650 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	3,869.5	2,943.1
Strategic & Corporate Policy	3,874.3	3,495.9
Internal Audit	1,684.8	1,021.1
Strategic Communications	6,715.7	5,172.9
Equity, Diversity & Human Rights	2,602.4	2,599.9
Human Resources	39,304.5	33,417.2
Total Program Budget	<u>58,051.2</u>	<u>48,650.1</u>

- 188. City Council approve the 2018 service levels for City Manager's Office as outlined on pages 16, 18, 21, 23, 26 and 28 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 450.0 positions, comprising 20.0 capital project delivery positions and 430.0 operating service delivery positions.

City Clerk's Office

- 189. City Council approve the 2018 Budget Committee Recommended Operating Budget for the City Clerk's Office of \$62.079 million gross, \$32.846 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Elect Government	17,491.3	0.0
Make Government Work	21,024.7	19,639.8
Open Government	23,563.3	13,206.4

Total Program Budget	62,079.3	32,846.3
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190. City Council approve the 2018 service levels for the City Clerk's Office as outlined on pages 14, 16, and 19 of this Program's 2018 Operating Budget Notes, and associated staff complement of 418.8 positions, comprised of 6.8 capital project delivery positions and 412.0 operating service delivery positions.
191. City Council approve the 2018 other fee changes above the inflation-adjusted rate for the City Clerk's Office identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
192. City Council direct the information contained in Confidential Attachment of this Program's 2018 Operating Budget Notes, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
193. City Council direct the City Clerk and the Deputy City Manager, Internal Services, to ensure that appropriate signage is in place on the first and second floors at City Hall to help direct members of the public to the fully staffed Council Member reception area on the second floor.

Legal Services

194. City Council approve the 2018 Budget Committee Recommended Operating Budget for Legal Services of \$62.476 million gross, \$19.209 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Civil Litigation	15,314.4	7,559.4
Prosecution	20,516.0	1,616.5
Solicitor	26,645.8	10,033.2
Total Program Budget	62,476.2	19,209.1

195. City Council approve the 2018 service levels for Legal Services as outlined on pages 15, 18, and 21 of this Program's 2018 Operating Budget Notes, and associated staff complement of 364.3 positions, comprised of 12.0 capital project delivery positions and 352.3 operating service delivery positions.

City Council

196. City Council approve the 2018 Budget Committee Recommended Operating Budget for City Council of \$23.076 million gross, \$20.471 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Council	23,076.4	20,471.4
Total Program Budget	23,076.4	20,471.4

197. City Council approve the 2018 staff complement of 188.0 operating positions.
198. In order to effect the reductions, included in the 2018 Budget Committee Recommended Operating Budget, City Council approve the following changes to the Constituency Services and Office Budget Policy as follows:

198.1 For telecommunications expenses:

- a. Delete the following bullets in Section 5, Eligible Expenses, category Wireless Products and Services, sub-section provided from the City's centralized resources:
- Expenses related to electronic equipment, including roaming charges will be charged to the Council General Expense Budget provided the Councillor has notified Council and Support Services and roaming plans have been set up for the Councillor, prior to leaving the City.
 - A basic voice and data plan will be included for BlackBerry smart phones and a data plan will be included for mobile tablets.
 - Exception usage, e.g. long distance costs exceeding the roaming plan, will be charged to the Constituency Services and Office Budget.

so that the sub-section now reads:

Provided from the City's centralized resources:

- One Blackberry or other smart phone supported by the City's wireless infrastructure for each Councillor Office for use by the Councillor
 - One mobile tablet for each Councillor for use by the Councillor
 - The Councillor has a choice of the City's wireless vendors
- b. Amend section 2(f), Wireless, in Appendix 1, Resources Available/Allocated to Councillors by deleting the reference "Basic monthly voice and data plan will be included" in bullets 1 and 2, and deleting bullet 3 "Expenses related to electronic equipment, including roaming charges will be charged to the Council General Expense Budget provided the Councillor has notified Council and Support Services and roaming plans have been set up for the Councillor, prior to the City." so that section 2(f) now reads:
- Each Councillor will be provided with a BlackBerry or other smart phone supported by the City's wireless infrastructure as office equipment.
 - Each Councillor will be provided with a mobile tablet as office equipment.

198.2 For Newsletter Entitlement

Delete the following section 3(e), titled "Entitlement equivalent to distribution of a newsletter to all households" in Appendix 1, Resources Available/Allocated to Councillors:

- Each Councillor is entitled to an amount equivalent to the cost of postage or delivery by other means of one newsletter to all households within the ward, based on the 2011 census information, and at a rate not to exceed

the current Canada Post standard Admail rate, paid for from the Council General Expense Budget.

- 199. City Council direct the City Clerk to process all such expenses retroactive to January 1, 2018 under the amended Constituency Services and Office Budget Policy.
- 200. City Council direct that, beginning in the 2018-2022 term of Council, Councillor Constituency Offices paid for from the Council General Expense must be located in Civic Centres or other City-owned or agency-owned buildings where the rent is comparable to civic centre space, and that the Council Constituency Services & Office Budget (CSOB) and related policies be updated to reflect this change.

Office of the Mayor

- 201. City Council approve the 2018 Budget Committee Recommended Operating Budget for Office of the Mayor of \$2.251 million gross and net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the Mayor	2,251.0	2,251.0
Total Program Budget	2,251.0	2,251.0

- 202. City Council approve the 2018 staff complement of 19.0 operating positions.

Accountability Offices

- 203. City Council approve the 2018 Budget Committee Recommended Operating Budget for the Accountability Offices of \$10.058 million gross and net for the following Offices:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Auditor General's Office	6,444.9	6,444.9
Office of the Integrity Commissioner	511.7	511.7
Office of the Lobbyist Registrar	1,189.6	1,189.6
Ombudsman Toronto	1,912.3	1,912.3
Total Program Budget	10,058.4	10,058.4

- 204. City Council approve the Accountability Offices staff complement of 59.3 operating positions.

AGENCIES

Arena Boards of Management

205. City Council approve the 2018 Budget Committee Recommended Operating Budget for the Arena Boards of Management of \$9.045 million gross, \$0.031 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
George Bell	791.8	(0.1)
Bill Bolton	898.6	46.7
Forest Hill	1,285.6	(4.2)
Leaside Gardens	2,169.6	(10.9)
McCormick	816.7	(0.9)
Moss Park	946.6	(0.1)
North Toronto	1,046.7	(0.5)
Ted Reeve	1,089.1	0.6
Total Program Budget	<u>9,044.7</u>	<u>30.6</u>

206. City Council approve the 2018 service levels for Arena Boards of Management as outlined on page 12 of this Program's 2018 Operating Budget Notes, and associated staff complement of 65.6 operating service delivery positions.
207. City Council approve the 2018 market rate user fee changes for the Arena Boards of Management identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Association of Community Centres

208. City Council approve the 2018 Budget Committee Recommended Operating Budget for Association of Community Centres of \$8.275 million gross, \$7.972 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
519 Church Street Community Centre	1,463.1	1,463.1
Applegrove Community Complex	385.2	385.2
Cecil Community Centre	715.5	715.5
Central Eglinton Community Centre	728.7	728.7
Community Centre 55	781.2	781.2
Eastview Neighbourhood Community Centre	594.3	594.3
Ralph Thornton Community Centre	758.0	718.6
Scadding Court Community Centre	936.7	936.7
Swansea Town Hall	574.1	310.8

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Waterfront Neighbourhood Centre	1,338.1	1,338.1
Total Program Budget	8,274.9	7,972.2

209. City Council approve the 2018 service levels for Association of Community Centres as outlined on page 14 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 80.6 operating service delivery positions.
210. City Council approve the 2018 market rate user fee changes for Association of Community Centres identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
211. City Council direct the Boards of Management of Community Centres to continue to explore all available funding or fundraising opportunities to increase their program funding revenues, while leveraging volunteer contributions for the 2019 Budget process to ensure they continue to meet their mandate of providing valuable programming and other services in their local communities.

Civic Theatres Toronto

212. City Council approve the 2018 Budget Committee Recommended Operating Budget for Civic Theatres Toronto of \$32.359 million gross, \$5.275 million net for Civic Theatres Toronto:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Civic Theatres Toronto	32,359.1	5,274.5
Total Program Budget	32,359.1	5,274.5

213. City Council approve the 2018 service levels for Civic Theatres Toronto as outlined on page 13 of this Program's 2018 Operating Budget Notes, and associated staff complement of 232.5 operating service delivery positions.
214. Civic Theatres Toronto and Financial Planning Division establish a service based budget for Civic Theatres Toronto in time for the 2019 Budget process.

Exhibition Place

215. City Council approve the 2018 Budget Committee Recommended Operating Budget for Exhibition Place of \$55.111 million gross, \$0.150 million net revenue for the following services:

<u>Service</u>	Gross (\$000s)	Net (\$000s)
Exhibitions & Events	32,366.9	(7,681.0)

Conventions, Conferences & Meetings	4,852.2	294.6
Exhibition Place Asset Management	14,962.8	12,131.0
Exhibition Place Parking Access	2,928.8	(4,894.5)
Total Program Budget	<u>55,110.6</u>	<u>(150.0)</u>

216. City Council approve the 2018 service levels for Exhibition Place as outlined on pages 15, 17, 19, and 22 of this Program's 2018 Operating Budget Notes, and associated staff complement of 356.0 positions, comprising 351.0 operating service delivery positions and 5.0 capital project delivery positions.
217. City Council approve the 2018 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes above the inflationary adjusted rate for Exhibition Place identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Heritage Toronto

218. City Council approve the 2018 Budget Committee Recommended Operating Budget for Heritage Toronto of \$0.946 million gross, \$0.423 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Heritage Fundraising & Partnership Development	338.7	283.2
Heritage Promotion & Education	607.8	139.8
Total Program Budget	<u>946.5</u>	<u>423.0</u>

219. City Council approve the 2018 service levels for Heritage Toronto as outlined on pages 12 and 14 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 7.5 operating service delivery positions.

Toronto Atmospheric Fund

220. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Atmospheric Fund of \$4.400 million gross, \$0.0 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Atmospheric Fund	4,400.0	0.0
Total Program Budget	<u>4,400.0</u>	<u>0.0</u>

221. City Council approve the 2018 service levels for Toronto Atmospheric Fund as outlined on page 6 of this Program's 2018 Operating Budget Notes, and the associated staff complement of 10.0 entirely comprised of operating service delivery positions.

Toronto and Region Conservation Authority

222. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto and Region Conservation Authority of \$45.631 million gross, \$3.650 million net for the following service:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto and Region Conservation Authority	45,631.0	8,602.1
Total Program Budget	45,631.0	8,602.1
Less: Toronto Water Contribution		4,951.8
Tax-Supported Budget	<u>45,631.0</u>	<u>3,650.3</u>

223. City Council request that the Toronto and Region Conservation Authority, in consultation with the General Manager of Parks, Forestry and Recreation and the Executive Director of Municipal Licensing Services, report to the Executive Committee by June 2018, to provide cost estimates to maintain the Tommy Thompson Park once transferred with a timeline for the transition.

Toronto Police Service

224. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Police Service of \$1,137.724 million gross, \$996.326 million net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Police Service	1,136,249.4	996,325.5
Total Program Budget	<u>1,137,724.4</u>	<u>996,325.5</u>

225. City Council approve staff complement for the Toronto Police Services of 7,881 operating service delivery positions, comprising 5,440 uniform officers, 2,230 civilian positions, and 211 part time positions to maintain the 2017 service levels.

Toronto Police Services Board

226. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Police Services Board of \$2.809 million gross, \$2.309 million net for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
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<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Service Governance & Oversight	2,809.1	2,309.1
Total Program Budget	<u>2,809.1</u>	<u>2,309.1</u>

227. City Council approve the 2018 Toronto Police Services Board staff complement of 7.0 positions, comprised of 6 staff members and 1 Chair.

Parking Tags Enforcement and Operations

228. City Council approve the 2018 Budget Committee Recommended Operating Budget for Parking Tags Enforcement and operations of \$72.204 million gross and \$37.014 million net revenue for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Parking Enforcement	48,247.8	46,722.6
Revenue Services Parking Violation Operations	5,686.2	5,686.2
Court Services Judicial Processing	5,639.7	5,639.7
Legal Services	4,294.9	4,294.9
Parking Tags Revenue	8,335.0	(99,357.8)
Total Program Budget	<u>72,203.6</u>	<u>(37,014.4)</u>

229. City Council approve the 2018 service levels for Parking Tags Enforcement & Operations as outlined on pages 14, 16 and 19 of this Program's 2018 Operating Budget Notes, and associated staff complement of 394.0 positions, entirely comprised of operating service delivery positions.
230. The City Solicitor and Financial Planning work together to establish Service Levels for Legal Services given their new role in time for the 2019 Budget process.

Toronto Public Health

231. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Public Health of \$251.292 million gross, \$63.185 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Chronic Diseases & Injuries	45,541.7	13,731.5
Emergency Preparedness	2,330.9	570.3
Environmental Health	24,674.6	5,563.0
Family Health	94,506.6	21,339.8

Infectious Diseases	65,167.9	14,124.9
Public Health Foundations	19,070.6	7,855.7
Total Program Budget	<u>251,292.4</u>	<u>63,185.3</u>

232. City Council approve the 2018 service levels for Toronto Public Health as outlined on pages 16, 20, 23, 28, 33-35 and 38 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,868.9 positions, comprising 1,844.9 operating service delivery positions and 24.0 capital project delivery positions.
233. City Council direct that the information contained in the Confidential Attachment of this Program's 2018 Operating Budget Notes, remain confidential until the outcome of City Council's decision has been communicated to Unions and the affected staff.

Toronto Public Library

234. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Public Library of \$201.607 million gross, \$182.283 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Collections Access & Borrowing	75,755.9	68,183.2
In-Branch & Virtual Services	118,536.4	106,084.8
Partnerships, Outreach & Customer Engagement	7,314.5	7,015.0
Total Program Budget	<u>201,606.8</u>	<u>182,283.1</u>

235. City Council approve the 2018 service levels for Toronto Public Library as outlined on pages 14, 18, and 26 of this Program's 2018 Operating Budget Notes, and as amended by Budget Committee's recommended service changes, and associated staff complement of 1,734.8 operating service delivery positions.

Toronto Realty Agency

236. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Realty Agency (TRA) of \$11.434 million gross, \$0 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Realty Agency	11,434.0	0.0
Total Agency Budget	<u>11,434.0</u>	<u>0.0</u>

237. City Council approve the 2018 associated staff complement of 51.0 operating service delivery positions.
238. City Council direct TRA staff to continue to work with City staff on establishing a Program Map, Service-Based budgets, and associated service levels and performance measures for TRA during 2018 for the 2019 Budget Process.

Toronto Transit Commission

239. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Transit Commission (TTC) Conventional of \$1,824.421 million gross, \$576.842 million net for the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
TTC - Conventional	1,824,421.4	576,841.8
Total Program Budget	<u>1,824,421.4</u>	<u>576,841.8</u>

240. City Council approve the staff complement of 14,396 positions, comprising 2,321 capital project delivery positions and 12,075 operating service delivery positions.
241. City Council direct TTC staff to continue to work with City staff on establishing its Service-Based budgets for TTC (Conventional and Wheel-Trans), and associated service levels and performance measures during 2018 for the 2019 Budget process.
242. City Council approve the 2018 Budget Committee Recommended Operating Budget for TTC Wheel-Trans Service of \$152.055 million gross, \$143.424 million net for the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Transit Commission - Wheel-Trans Service	152,055.2	143,424.1
Total Program Budget	<u>152,055.2</u>	<u>143,424.1</u>

243. City Council approve the 2018 staff complement for TTC Wheel-Trans Service of 588 operating service delivery positions
244. City Council direct the Chief Executive Officer of the TTC and the City Manager to continue discussions on partnering with the Province for permanent sustainable funding for impacts of legislated requirements of Wheel-Trans Services such as the impacts of the Accessibility for Ontarians with Disabilities Act (AODA).

Toronto Zoo

245. City Council approve the 2018 Budget Committee Recommended Operating Budget for Toronto Zoo of \$52.092 million gross, \$12.083 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
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Zoo Conservation & Science	17,805.1	15,798.4
Zoo Fundraising & Strategic Partnerships	2,824.1	356.6
Zoo Visitor Services	31,462.8	(4,072.2)
Total Program Budget	<u>52,092.0</u>	<u>12,082.8</u>

246. City Council approve the 2018 service levels for Toronto Zoo as outlined on pages 14, 17, and 19 of this Program's 2018 Operating Budget Notes, and associated staff complement of 396.0 operating service delivery positions.
247. City Council approve the 2018 market rate adjustments to user fees for Toronto Zoo identified in Appendix 7 of this Program's 2018 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Yonge-Dundas Square

248. City Council approve the 2018 Budget Committee Recommended Operating Budget for Yonge-Dundas Square of \$3.107 million gross, \$0.000 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Public Square and Event Venue	3,106.5	0.0
Total Program Budget	<u>3,106.5</u>	<u>0.0</u>

249. City Council approve the 2018 service levels for Yonge-Dundas Square as outlined on page 12 of this Program's 2018 Operating Budget Notes, and associated staff complement of 8.0 operating service delivery positions.

CORPORATE ACCOUNTS

250. City Council approve the 2018 Budget Committee Recommended Operating Budget for Corporate Accounts of \$1,745.252 million gross and (\$54.515) million net comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Revenue</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Capital and Corporate Financing	977,244.7	47,829.5	929,415.3
Non-Program Expenditures	684,970.1	179,958.4	505,011.7
Non-Program Revenues	83,037.5	1,571,979.0	(1,488,941.6)
Total Program Budget	<u>1,745,252.3</u>	<u>1,799,766.9</u>	<u>(54,514.5)</u>

251. City Council approve the 2018 Non-Program associated staff complement of 12 operating service delivery positions.