



CITY COUNCIL

- City budget
- Budget 2002
- Previous budgets
- City Finances

- Budget presentations
- Backgrounders

City of Toronto 2002 budget information

February 21, 2002

Policy and Finance Committee considers recommended City budget

[Capital Budget](#)
[Operating Budget](#)

The Policy and Finance Committee today will consider the City of Toronto's 2002 operating and capital budgets, as presented by the Budget Advisory Committee.

Overall, 2001 service levels were maintained and in some cases, enhanced. Reductions were achieved through efficiencies, identifying other revenue sources such as some fee increases, maximizing subsidies, and through service level adjustments.

The following budget highlights will be under consideration:

Capital Budget

Community and Neighbourhood Services

Children Services

\$3.1 million for two pre-approved projects:

- The construction of a child care centre at 5182/5200 Yonge street for \$2.2 million to be fully funded from external sources.
- The renovation of a Toronto Library Board surplus building at 610 Jane Street for a child care centre - \$0.9 million to be funded from the child care reserve fund.

Homes for the Aged

2002 cashflow of \$25.9 million.

- True Davidson acres redevelopment - \$10.9 million.
- Albion Lodge redevelopment - 11.7 million.
- Ongoing maintenance project - \$3.3 million.

Shelter, Support and Housing

\$20.374 million comprised of the following, all previously approved:

- \$ 6.420 million for Family Shelter I, 717 Broadview Avenue will provide 160 shelter beds for 65 families, complete with childcare, laundry, and recreation amenities;
- \$9.464 million for short term accommodation, includes spending for the following three shelters: 28 Bathurst (mixed facility, including 24 apartments, 75 long-term shelter beds, and a day-care for 72 infants); Family Shelter II (70 family-shelter beds); Eva's Youth Shelter (40 shelter beds); as well, funding for HVAC upgrades in existing city shelters is recommended;
- \$3.774 million for Let's Build includes funding for four

affordable permanent housing units: Northcliffe Blvd (56 unit apartment building); Trellis Gardens (24 unit apartment building); frontiers foundation (74 unit apartment building with day-care centre); Fred Victor Mission (42 single room occupancy).

- \$0.716 million to complete Seaton House renovations. Economic Development, Culture and Tourism

Culture

[BACK TO TOP](#)

\$6.936 million in 2002 cash flow for new projects, including:

- Restoration and preservation of heritage elements totaling \$5.900 million, of which Casa Loma exterior structural restoration and health and safety repair comprises \$4.100 million
- Major maintenance of the City-owned Canadian Stage and Alumnae Theatres (\$0.143 million)
- Service enhancement to Fort York public program development, parking for the Assembly Hall in South Etobicoke and theatre equipment for Todmorden Mills (\$0.523 million)
- Cultural infrastructure development, a feasibility study for a Waterfront Cultural Centre and refurbishment of the Franklin Carmichael arts centre (\$0.250 million)
- Collections care and refurbishment and rehabilitation, including repair of the Scarborough Village Theatre and the City's artifact conservation and care facility (\$0.120 million)

Economic Development

\$2.481 million in 2002 cash flow for new projects and \$1.628 million in previously approved cash flow:

- \$2.370 million in new and previously approved funding for streetscape improvements in 17 Business Improvement Areas in the City, including \$0.425 million for the new Downtown Yonge Street BIA.
- \$0.680 million in new and previously approved funding for grants to improve commercial building facades in 6 areas of the City.
- \$1.059 million in new and previously approved funding for improvements to 8 employment revitalization areas.

Parks and Recreation

New Projects

\$27.765 million gross and \$10.712 million net.

- Albion Community Centre & Pool - Replace Pool Filtration System - \$0.780 million gross & \$0.408 million net
- Arena Roofing Program - \$1.045 million
- Ashtonbee Park - Construct Fieldhouse - \$0.675 million gross and zero net
- Capital Planning and Asset Management System - \$0.750 million
- EarlsCourt Artificial Ice Rink - Replacements - \$0.770 million gross and zero net
- Erosion, Health and Safety, Asset Preservation - \$0.740 million gross and \$0.500 million net
- Etobicoke Olympium Pool - Rehabilitation - \$0.600 million gross and \$0.180 million net
- Franklin the Turtle Storybook Garden - \$0.695 million gross and zero net
- High Park - Site Reconstruction - \$0.650 million gross and zero net
- North Toronto Memorial Arena - Rehabilitation - \$0.800 million

gross and \$0.429 million net

- Ourland Community Centre - Interior Renovation and Air Conditioning - \$0.950 million gross and zero net
- Playground Rehabilitation - \$0.750 million
- Parkland Acquisition - \$3.000 million gross and zero net
- Rehabilitation of Various Parks - \$1.000 million
- Rehabilitation of Various Facilities - \$0.605 million
- Tree Advocate Program - \$0.750 million

Urban Development Services

New capital project highlights - \$1.430 million for new capital projects, including:

- Various streetscape improvement projects across the City.

Waterfront Revitalization Initiative

- Waterfront revitalization initiative phase 1 - \$34 million (\$11.47 million city share) for Front St. expansion, Union station subway station, port land preparation, & mouth-of-the-Don naturalization.

Corporate Services

 [BACK TO TOP](#)

Court Services

\$11.652 million, with four previously approved sub-projects, fully funded by the Provincial Offences courts stabilization reserve fund.

Special Purpose Bodies

Exhibition Place

New Project: \$2.660 million gross and net, including:

- Better Living Centre - Repair Exterior Brick, Floor Slab and Lighting - \$0.230 million
- Electrical Equipment for Shows - \$0.300 million
- Music Building - Repair Building Envelope and HVAC Equipment - \$0.220 million
- Princes' Gates - Repair Bricks, Joints and Panels - \$0.250 million
- Roof System Repairs - \$0.200 million

Public Health

\$9.1 million for three projects:

- Toronto healthy environment system - phase 3.
- The \$7.5 million Community Nursing Customer Management System is expected to be fully operational by 2004. Savings from its implementation will begin to accrue in 2003 to fully cover the implementation costs within 10 years.
- The new South Animal Shelter funded from operating savings.

Library Services

\$11.876 million, comprised of 21 subprojects, 10 new, 1 scope change, and 10 previously approved:

- \$8.517 million (72%) state of good repair; \$2.617 million (22%) growth related; \$.688 (6%) million service improvement.
- Toronto Reference Library, \$1.432 million, McGregor Park neighbourhood library, \$0.251 million Runnymede neighbourhood library \$0.337 million; St. James Town neighbourhood library \$0.816 million; virtual reference library upgrade \$0.638 million.

Toronto Zoo

\$3.417 million for 3 previously approved sub-projects and \$2.639 for 6 new sub-projects, for a total 2002 cash flow of \$6.056 million.

- Children's Wildlife Discovery project for \$3.802 million, including \$1 million of Toronto Zoo Foundation funding, will complete the waterplay area for the 2002 summer season, with other being completed for 2003.
- Conservation Place - \$1.462 million approved to complete a facility to house travelling exhibits from other zoos for 2003.
- Canadian Wilderness - \$0.165 million to develop plans for the future relocation of the Canadian domain, a project which will be the focus of future fund raising by the Toronto Zoo Foundation.
- Infrastructure refurbishment projects for \$1.669 million will renew Zoo exhibits, grounds and services to support state-of-good repair of the site.

Toronto and Region Conservation Authority

[BACK TO TOP](#)

City share - \$5.715 million to be financed through 60.6% debt issuance and 39.4% reserve funding. Water pollution control reserves are allocated to remedial action (42%), erosion control (25%), greenspace (22%) and waterfront development (11%).

New/On-going Projects:

9 new, on-going or phased projects for total of \$5.715 million:

- Waterfront development - \$1.584 M.
- Waterfront & valley erosion control - \$1.132 M.
- Toronto remedial action plan - \$0.950 M.
- Black Creek Pioneer Village retrofit - \$0.805 M.
- Greenspace land acquisition - \$0.500 M.
- Major facilities retrofit - \$0.294 M.
- Black Creek attraction development - \$0.150 M.
- TRCA information technology - \$0.150 M.
- Public use infrastructure - \$0.150 M.
- Waterfront development: \$1.584 million for the 2002 phase including major sites such as Ashbridge's Bay, Tommy Thompson Park and the Mimico apartment strip.
- Waterfront and valley erosion control: \$1.132 million including major sites such as Toronto parks sites, Wicksteed Avenue, Queen St. East apartments, Guild Inn and Fishleigh Drive.
- Toronto Remedial Action Plan: \$0.950 million for ongoing work monitoring and rebuilding watershed habitats and covering such sites as the Don and Humber rivers.

Toronto Transit Commission

\$275.8 million total cash flow in 2002, consisting of: \$105.5 million in new capital projects, \$46.4 million for the Sheppard subway and \$123.9 million in previously approved projects. The Sheppard subway is planned to open in the fall of 2002. The budget assumes the TTC will be financed as follows: one-third City, one-third Province, and one-third Federal. New projects starting in 2002 include:

- Surface track - \$23.4 million.
- Bus heavy re-build 12 year program - \$5.7 million.
- Bus heavy re-build 18 year program - \$9.9 million.
- Subway car overhaul program - \$6.5 million.
- Computer equipment and software - \$11.9 million for numerous projects including the replacement of legacy systems, cad systems.
- Vehicles - \$18.310 million.
- \$0.579 million in 2002 for new buses (\$119 million for 220 new

buses over the next three years).

- Street car purchase (16 rapid transit cars) - \$15.2 million.

Transportation

Total capital program for transportation \$201.3 million:

- Focus on state of good repair, road resurfacing, reconstruction and bridge rehabilitation.
- Continuation of red light camera program.
- New environmental initiative 'salt management program'.

Fire

 [BACK TO TOP](#)

- Completion of the radio communications system
- A new fire station in Northeast Scarborough
- Vector Command Training Simulator - a computer based simulation software/hardware product to assist staff in developing incident-management skills

Solid Waste Management

\$24.7 million in 2002 including \$15 million in net capital expenditures for diversion projects including:

- Completion of source-separated organics processing facility at Dufferin
- Begin construction of single-stream expansion at Dufferin
- 2 replacement composting facilities (Morningside and Centennial)
- 70,000 new organic containers for Etobicoke
- Modification of the Scarborough Transfer Station to accommodate new vehicles and trailer requirements related to three-stream process

Emergency Medical Services

- \$250,000 for enhancement of public access defibrillation program
- 100% Provincial Funding for response time reduction strategy

Water and Wastewater

- \$270.943 million to fund major rehabilitation and maintenance activities.

Operating Budget

Community and Neighbourhood Services

Children Services:

Increase of \$1.4 million to deliver services approved by Council in 2001, with some service level adjustments:

- Toronto District School Board rent annualization: \$1.6 million.
- Third of 5 annual phased adjustments to recognize actual cost of purchased services: \$0.7 million.
- Terminate occupancy cost agreements with School Boards: - \$1.0 million.
- Defer playground retrofit program - to be funded from end of year program surplus: \$1.0 million.
- Defer expansion of Family and Special Needs Resource Programs: - \$0.2 million.
- Reduce occupancy grants to school boards on behalf of childcare centres by \$0.480 million.

New/Enhanced/Service Changes:

Gross cost of \$17.3 million have no net impact on the City's budget.

- Additional 280 childcare spaces with a gross cost of \$2.2 million to be funded from the National Child Benefit Supplement Reserve Fund.
- Add 2000 spaces for childcare fee subsidies with a gross cost of \$15.1 million, the City cost of \$3.0 million to be funded from the Social Assistance Stabilization Reserve Fund, subject to obtaining the 80% provincial subsidy of \$12.1 million.

Homes For The Aged:

Increased costs of \$2.4 million to deliver 2001 level of services including the following:

- Salaries and benefits - harmonization of benefit rates and rate increases - \$1.52 million.
- Utilities and food - \$0.60 million.

Offset by revenue increases:

- Provincial grants and subsidies - \$1.51 million.
- User fees - \$1.24 million.

Shelter, Support & Housing:

Cost reductions of \$2.7 million from the 2001 Approved Budget including:

 [BACK TO TOP](#)

- Net effect of volume related increases in City and third-party managed shelters, \$3.3 million.
- \$4.0 million, due to increases in inflation, service and rents, payroll benefits, and other miscellaneous.

Offset by the following:

- Reduction in non-bed services, \$1.1 million.
- Reduction in social housing costs by \$8.9 million.

New/Enhanced Services Requests:

- Funding for a new program, Off the Streets into the Shelters of \$2.288 million, with no net impact.

Social Development and Administration:

Increase of \$0.394 million net including the following new & enhanced services, \$0.542 million gross, \$0.250 million net:

- Toronto Youth Violence Initiatives- \$0.250 million gross and net.
- Toronto Response for Youth funded by Human Resource Development Canada- \$0.292 million gross and \$0 net.

Social Services:

Decrease of \$5.8 million over the 2001 Approved Budget due to use of the Social Assistance Reserve Fund to cover some of the projected operational pressures, combined with a favourable projection in GTA pooling revenues.

- Revenue adjustment due to loss of one-time funding in 2001: \$3.1 million.
- Fund the estimated increase in the average monthly caseload from 60,000 to 75,000 cases from the Social Assistance Stabilization Reserve Fund (\$16.0 million).

- Additional costs for Ontario Disability & Support Program & other provincial pressures -\$1.1 million.
- Favourable projection in GTA pooling revenue: - \$6.5 million.
- Other economic factors: - \$1.2 million.

Economic Development, Culture and Tourism

Culture:

Increased costs of \$0.246 million to deliver 2001 level services. Increase in the net budget is \$0.051 million due to the annualization of prior year service reduction with following changes:

- Addition of a fundraiser for the Historic Houses position, conditional on grant funding, to provide support to program development at the historic houses.
- Addition of an Assistant Registrar, conditional on grant funding, to build electronic access to artifact collection.
- A one-time \$1 million contribution to establish a Capital Grant Program for cultural facilities to support not-for-profit cultural organizations for state-of-good-repair maintenance of non-City owned facilities. A new reserve fund will be created to support the grant program based on matching funding by the private sector or other levels of government.

Customer & Business Support:

\$16.948 million net reflects an increase of \$0.477 million net or 2.9% over the 2001 Recommended Operating Budget.

 [BACK TO TOP](#)

- Production and distribution of a more concise version of the Toronto Fun Guide to all households - (\$0.200 million).
- Improvement in customer service and operational efficiency through electronic service delivery.

Economic Development:

- \$0.150 in Federal funding to complete of the City's first Labour Force Readiness Plan to guide vocational education and training opportunities to develop and update labour force skills

Revenue Changes:

- PATH system logo licencing (\$50.0 thousand).
- Additional parking revenue collected by the Film and Television Office (\$70.0 thousand).

Service Level Adjustments:

- loss of Federal funding for the Canada-Ontario Business Services Centre has resulted in termination of a bilingual telephone referral service (\$46.0 thousand).

New/Enhanced Services:

- \$72.5 gross, \$52.5 net to hire 2 new BIA Officers to harmonize service for BIAs effective July 1, 2002 as part of a larger initiative adding \$0.266 million to Audit Services and Finance for services to BIAs.

Parks and Recreation:

Increased Costs : \$3.010 million gross and \$(0.932) million net to deliver services at 2001 level.

- Increased down/side loading: \$0.120 million for the Franklin Horner lease renewal.

- Increased operating costs (utility, fuel, supply and services) to deliver current City Services \$1.880 million.
- Contribution to fleet reserve increase \$0.763 million.
- Reversal of additional 5% reduction in parks & facilities preventative maintenance approved in 2001 \$0.874 million.
- Technology and communication improvements \$0.198 million.
- Transfer of grass cutting to Police (\$0.138) million.
- Operating impact of capital \$1.070 million. (eg. annualization of Heron Park Community Centre and Ellesmere Community Centre)
- Annualization of \$25 user fee increase for previously free children's camps & instructional programs \$(3.085) million net.

New/Enhanced Service Changes: \$2.299 million gross and \$2.255 million net:

- Operating impact of capital with service level impacts \$0.582 million net (eg. opening of Main Square Recreation Centre and North Kipling Bocce Court).
- Expansion of Community Garden Program from 22 gardens to 29 gardens \$0.073 million gross.
- Additional operating costs to operate 47 Toronto District School Board pools subject to various conditions including the TDSB maintaining all 85 pools open \$1.6 million net.

Urban Development Services

 [BACK TO TOP](#)

Urban Development Services:

Base Budget Adjustments to deliver services at the 2001 level - \$776,2200

Additional Revenue resulting from harmonization of fees and volume reductions - \$915,300

New and Enhanced Service Level Adjustments: \$1,051 million:

- Staff for new Integrated Business Management System to provide more efficient delivery of business processes across the department
- Additional inspectors in Municipal Licensing & Standards
- Provide expertise and support for Ontario Municipal Board Hearings
- City Planning Studies
- Waterfront Precinct Studies
- Cycling Program initiative to deliver bike safety and educational programs
- Establishment of a Waterfront Secretariat to liase with the new Waterfront Agency

Corporate Services

City Clerk's Office:

- Vote-at Cards down to one per household - \$0.200 million.
- Elimination of digitization project in Records and Archives: -\$0.102 million.

Impacts of Prior Year Council Decisions:

- Balance of funding for 4 new election services staff positions approved in 2001 - \$0.177 million.
- Restore funding for facilities maintenance with marriage licence inventory costs (\$0.211 million).

Revenue Changes

- Gaming licence revenue decreased- \$0.499 million.

Service Level Adjustments:

- Reduction in service level for Protocol - \$0.103 million.
- Delayed hiring - reduction in salaries and benefits - \$0.233 million.

Court Services:

- \$25 million (gross) offset by fine revenues of \$26 million for a net revenue of \$1 million for new City-operated court services.

Service Improvement & Innovation:

- \$ 0.091 million for temporary project manager position.

Facilities And Real Estate:

- Salaries and Wages - \$1.6 million:
- Increased utility and fuel costs - \$3.3 million
- Adjustment for service to Police - \$0.969 million

Impacts of Prior Year Council Decisions:[▲
BACK TO TOP](#)

- Savings resulting from Business Integration Project - \$1.1 million.

Revenue Changes:

- Rental revenue increase - \$1.3 million.

Human Resources:

- Increase in salaries and wages - \$0.557 million.
- Hiring delays - savings of \$0.230 million.

New Service Changes:

- SAP sustainment formerly funded by capital - \$0.315 million.
- Collective Agreement Bargaining expenses - \$0.750 million.

Information & Technology:

- Salaries and wages - \$2.832 million offset by reduced funding for outside consultants.
- Reduction in outside consultants - \$2.549 million.
- Maintenance/license fee savings due to renegotiations - \$0.751 million.

New/Enhanced Changes:

- Sustainment services for SAP applications - \$1.393 million.

Legal Services:

- Reduction in outside Counsel - \$0.250 million.
- Reduction in administrative staffing - \$0.125 million
- Delays in hiring for vacant positions - \$0.163 million

Finance

- Salaries and wages - \$0.071 million.
- Reduction in printing supplies through efficiencies - \$0.559 million.
- Reduced postage expenses, printing and reproductions - \$0.425 million.
- Increase in collection agency fees - \$0.600 million.

New/Enhanced Changes:

- Tax and water revenue system upgrades - \$0.151 million (net).
- Business improvement area support for preparation of timely financial statements - \$0.156 million.

Works and Emergency Services

Transportation

Recommended operating budget same level as 2001:

- Sidewalk snow clearing program as approved by City Council in 2001.
- Increase in permit parking fees (\$1 per month).
- Car free day; to be carried out by program; funded by grant.
- World Youth Day funding of \$1.146 million provided.
- New positions approved to provide better management for the utility cut program, fully offset by increased revenues through improved services.

Fire

 [BACK TO TOP](#)

- \$6.2 million provided to fully fund 2001 wage settlement requirements.
- 55 firefighters to be accommodated within recommended 2002 base level.

Emergency Medical Services

- 50% Provincial Funding (\$670 thousand) for Response Time Reduction Strategy including hiring of 30 additional Paramedics

Emergency Management Preparedness Plan

- \$2.149 million to fund emergency preparedness plans aimed at combating future attacks similar to the September 11 crisis.

Audit

- Increased salaries and wages - \$0.130 million.
- Decreased supplies and services cost: \$0.037 million.
- Reduced costs due to completion of one-time special audit services for CNS & THC: \$0.1 million.

New Service Changes:

- \$0.100 million to fund BIA audits.

Chief Administrator's Office

- Increase in salaries & benefits - \$0.112 million.
- Reduction of consulting services - \$0.060 million.

Office of the Mayor

- Reduction in salaries & benefits by \$0.026 million.

- Reduction in travel, related costs and contracting services by \$0.064 million.

Council

- Increase in salaries & benefits - \$0.056 million.
- Decrease in other Council expenses -\$0.059 million.
- Deletion of Council transportation services - \$0.309 million.

Special Purpose Bodies

Consolidated Grants

Maintains the 2001 approved budget, except for the following changes:

- Impact of previously approved capital program, i.e. maintenance for the Corporate Grants Information System - \$0.021 million.
- Increase to the occupancy cost grants - \$0.067 million, offset by a transfer of BIA audit grant to Audit Services.

Library Services:

Increased costs of \$4.080 million for changes from the 2001 Approved Budget including:

- Decrease in program gapping of \$1.583, to approx. 3%.
- Inflationary increases for operating costs - \$2.100 million.
- Increased work volumes resulting from higher utilization of library reservations, \$0.3 million.

Exhibition Place

Increased Costs: \$1.187 million gross and \$0.156 million net

- Increased utility, fuel, and supply and service-costs \$0.528 million.
- Net increased revenue for new events and tenants booked for 2002 in Exhibition Place (\$0.311) million.
- Adjusting costs & revenues based on previous experience of Canadian National Exhibition Association \$0.325 million.

Revenue Changes: (\$0.488) million net:

- Annualized impact of 2001 general admission increase of \$1 from \$5 to \$6 for Youth and Seniors and from \$8 to \$9 for regular admission to the Canadian National Exhibition (\$0.488) million net.

New Service Changes:

- \$0.800 million gross and zero net for World Youth Day.

Public Health

The 2002 budget reflects increased costs of \$2.2 million (net) as follows.

 [BACK TO TOP](#)

Base Budget Changes:

- Balance of 10% Planning & Policy reduction initiated in 2001: - \$0.4 million.
- Increased costs in utilities, supplies, services and rents, and other economic factors: \$1.3 million.
- Increased cost to continue implementation of Not to Kids, a strategy to reduce tobacco use among youth: \$0.2 million.

Offset by:

- Service level adjustments of \$0.5 million.

New/Enhanced Service Changes:

The Public Health recommended a new/enhanced budget that includes an increase of \$1.4 million (net) to fund programs that were approved by Council in 2001 without any funding and to reduce high gapping levels.

- Tuberculosis expansion - Phase 1 program: \$0.5 million.
- Vulnerable Adults and Seniors program: \$0.3 million.
- Environmental Plan - Air quality: \$0.03 million.
- Reduce gapping from 5.1% 2001 level: \$0.5 million.

Other 100% funded programs include the following:

- Injury and Family Abuse Prevention, \$261.0 thousand gross / \$0 net.
- Health Pregnancy and Child Development, \$172.4 thousand gross/\$0 net.
- Prenatal and Child Health Survey Strategies, \$135.7 thousand gross /\$0 net.
- Support for At-Risk Pregnant Women, \$70.0 thousand gross/0\$ net.
- French Language Services, Healthy Babies, Healthy Children, \$194.1 thousand gross/\$0 net.
- Healthy Babies, Healthy Children, \$616.0 thousand gross/\$0 net
- Environmental Plan - pesticide consultation, \$51.7 thousand gross, \$25.9 thousand Provincial subsidy, and \$25.8 thousand from Water/Wastewater, and \$0 net.
- Pre-school speech and language - Infant Hearing Screening, \$351.9 thousand gross/\$0 net.

Arena Boards of Management

- Investment in a New ice resurfacers for Forest Hill Arena (\$80.0 thousand).
- Increased ice facility rental and accessory operation revenue at the City's eight arena boards of management totaling \$139.4 thousand.

Theatres

Increased costs of \$0.327 million to deliver services at the 2001 level, although the increase in the net budget is only \$0.061 million, or 2.1% over 2001, due to spending restraints and adjustments in activity levels. All three theatres have been impacted by declines in economic activity, especially since September 11th.

- Toronto Centre for the Arts has reduced revenue targets as well as expenditures resulting in an increase in City funding of \$0.030 million over 2001.
- The Hummingbird Centre for the Performing Arts is maintaining a budget with no City funding as a condition of achieving an 18 month lease agreement with the City.
- The St. Lawrence Centre for the Arts has reduced revenue targets as well as expenditures resulting in an increase in City funding of \$0.031 million over 2001.

Toronto Police Service

▲
BACK TO TOP

- Front-Line Policing Levels of 5,242 maintained

- \$700,000 towards a new anti-gang unit

Toronto Zoo

Increased costs of \$0.742 million to deliver services at the 2001 level, although increased revenues bring the net increase down to \$0.151 million 1.9% over 2001.

- An increase of \$2 in General Admission, totaling \$0.662 million in 2002, will support increased costs of service delivery.
- Increased revenue from food and retail sales if \$0.408 million.
- Educational programs - Zoo Camp and Bush Camp will be expanded for an increase in revenue over costs of \$0.020 million.
- New Zoomobile service will be adjusted to meet demand for an increase of \$0.015 million net in 2002, including the re-tooling of vehicles for natural gas operation.
- Work on the Zoo's Strategic Plan will be continued for one-time funding of \$0.118.
- Two new seasonal gardening staff will be added to improve the maintenance of the Zoo grounds during peak summer usage.
- New promotional approaches will be developed through new corporate identity and Zoo mascot projects, for \$0.104 million.

Toronto & Region Conservation Authority

Base Budget Adjustments: \$256,300.

- Annualization of the salary increase approved by the TRCA in 2001: \$60,200.
- Salaries and benefits: \$143,400.
- Increased costs in costs for utilities, services and rents - \$0.053 million.

Other Base Changes: \$799,900:

- Technical budget adjustments, provincial grant loss: \$8,500.
- Revenue changes: Boyd site closure, funding termination OMB hearings: \$-0- (net)
- CVA Adjustment: \$791,420.

Association of Community Centres (AOCC)

Increase of \$0.243 million due to the following:

- Ralph Thornton Community Centre's estimated new lease and repair costs - \$0.119 million.

New & Enhanced Service - \$0.017 million:

- New part-time Volunteer Coordinator position for Eastview Neighbourhood Community Centre - \$0.017 million.

Toronto Transit Commission

Prior year impacts \$4.759 million net.

- Salaries and wages - annualization of current labour contract \$4.632 million net.
- Ridership - annualization of change in ridership to 413 million riders \$0.501 million net.
- Sheppard Subway (opening Fall 2002) operating expense \$6.877 million gross, \$6.310 million net.
- Vehicle Energy \$2.0 million net.
- Full year impact of 2001 fare increase \$19.300 million in revenue.
- Technical adjustment to address unspecified reductions to TTC

2001 budget \$11.618 million net.

Economic Factors \$18.602 million net:

- Economic factors - including benefit premiums, vehicle energy, utilities, material prices, other expenditures total \$18.602 million net.

Other Base Changes: \$1.401 million net:

- Increased non-departmental miscellaneous changes and adjustments \$1.338 million net.
- Increased non-operating (includes advertising, commuter parking & outside city services) revenues \$2.739 million net.

Other Adjustments to Base: \$17.4 million reduction:

[BACK TO TOP](#)

- Reduction in diesel fuel contracted price \$3.768 million net.
- EMT recommended unspecified reduction \$13.632 million net.
- No New & Enhanced Services, budget is based on 418 million riders.

TTC Wheel-Trans:

Prior year impacts \$0.692 million net

- Salaries increase from the annualization of current labour contract \$0.176 million net.
- Full year impact of 2001 fare increase \$0.163 million in revenue.
- Impact of staff unionization, increase of \$0.793 million net.
- Delay of one-time Master Sign-up, reduction of \$0.114 million net.

Economic Factors \$1.109 million net increase:

- Economic factors - including benefit premiums, vehicle energy, utilities, material prices, contribution to fleet renewal.

Other Adjustments to Base Budget \$2.302 million net:

- Reduction in diesel fuel contracted price \$0.167 million.
- \$1.968 million reduction in contribution to fleet renewal to accommodate new and enhanced initiative.

New & Enhanced \$1.968 million net.

- \$1.968 million in response to increased service demand & to achieve unaccommodated rate of 2%.

Yonge - Dundas Square:

- Expenditures of \$0.695 million gross and \$0.375 million net for a new Board of Management to operate the Yonge-Dundas Square, opening July 1, 2002.

World Youth Day Special Initiative

World Youth Day is a week-long series of events to occur mainly in Toronto in July, 2002 and be attended by up to 750,000 persons aged 16 to 35 from around the world. Over 1 million people may attend the concluding event, a Papal Mass, to be held at Parc Downsview Park.

- Planning for the provision of City services and resource to

support this international event is co-ordinated by the World Youth Day Secretariat in the Economic Development, Culture and Tourism Department

- The Secretariat also works to minimize potential disruption of regular City operations and inform residents, businesses and other stakeholders of the event's impact on City services and transportation routes.
- Exhibition Place and the Toronto Transit Commission will recover their costs in support of the event directly from the event organizers with no net impact on the City's 2002 operating budget.
- The total 2002 recommended one-time funding is \$18.679 million gross and \$6.930 million net of which \$6.052 million represents new funding for the following programs:

New Net 2002 Funding (\$000s)

 [BACK TO TOP](#)

Corporate Communications	18.1
Emergency Medical Services	936.7
Fire Services	185.3
Parks and Recreation	320.3
Police Service	2,764.3
Protocol	34.7
Public Health	57.9
Solid Waste Management	418.0
Transportation Services	1,146.3
World Youth Day Secretariat	171.0
TOTAL	\$6,052.4

 [BACK TO TOP](#)