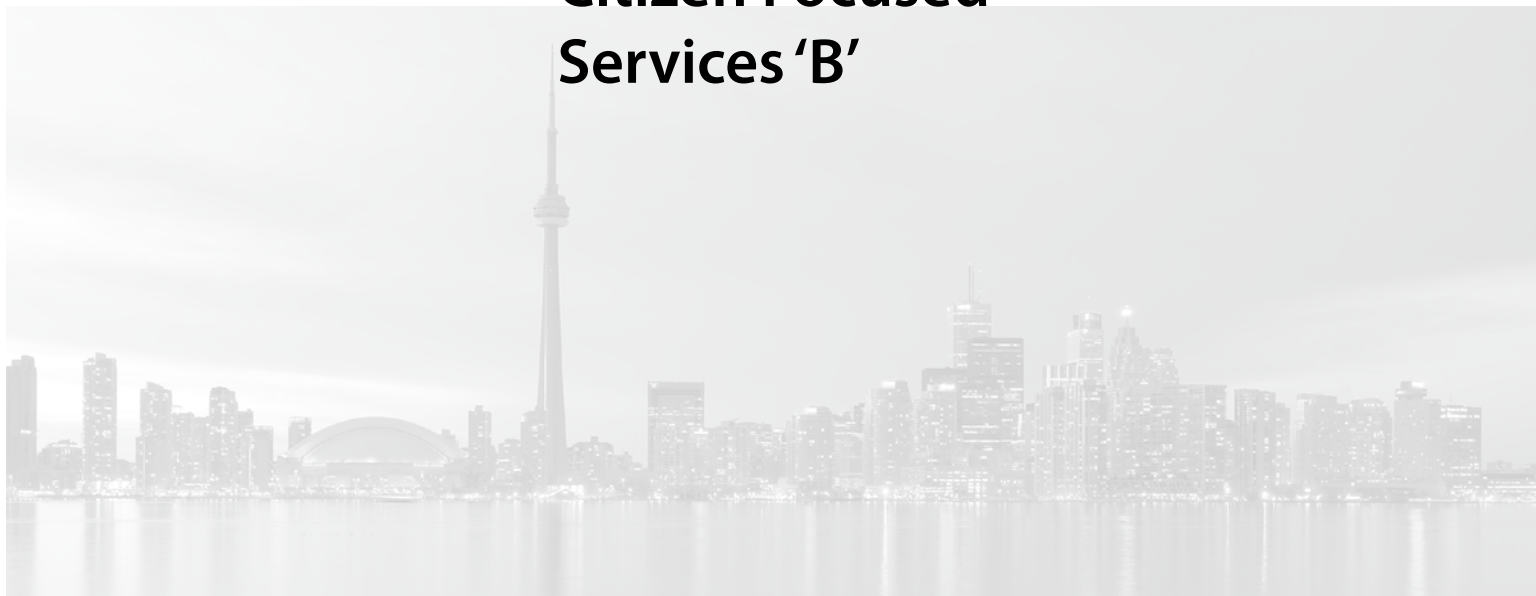


CITY OF TORONTO

2007

Budget Summary

Citizen Focused Services 'B'



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CITY PLANNING

MISSION STATEMENT

To guide and manage the City's physical change and growth, and the effects on the social, economic and natural environment while seeking to enhance the quality of life for Toronto's diverse residential and business communities.

2006 KEY ACCOMPLISHMENTS

- 4,154 development applications processed
- secured (Ontario Municipal Board) OMB approval of the new Official Plan (save and except for certain housing policies, Special Policy Areas and a number of site specific appeals)
- responded to significant provincial planning initiatives: Places to Grow Plan, City of Toronto Act (Bill 53) and Planning Act Reform (Bill 51)
- City Council adoption of Design Review Pilot Program
- St. Clair Avenue Transit EA completed and construction of first phase of exclusive transit lanes completed
- City Council adoption of Heritage Property Tax Rebate Program

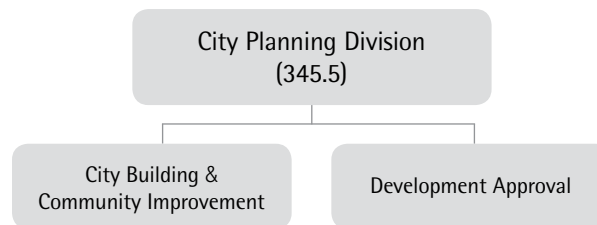
2007 PROGRAM OBJECTIVES

- development application approvals with extensive community consultation
- Official Plan – resolve outstanding site specific appeals through adjudication at the OMB or through settlements, as appropriate and complete Central Waterfront Plan – OMB hearing
- Area-based study work – Quarry Lands Review, York University Secondary Plan, Spadina Subway Extension Detailed Design, Downtown Growth Management Study, Don Mills Road Transit Improvements Environmental Assessment, Kingston Road Transit Improvements Environmental Assessment, Bremner Boulevard Transit EA, Waterfront Transit EA
- Zoning Bylaw Review – roll out of new parking standards for residential and commercial uses; extensive public consultation process to be launched
- responding to substantial provincial policy and legislative initiatives including policy development related to Planning Act Reform, Greater Golden Horseshoe Growth Plan and Regulations under the new City of Toronto Act
- complete Heritage Management Plan – Phase 1

CITY PLANNING

PROGRAM MAP

The City Planning Division's total 2007 recommended staff complement is 345.5 in the following services:



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- public engagement
- building complete communities
- transit-supportive development
- integrated transportation
- affordable housing
- environmental sustainability
- beautiful places and spaces
- protecting employment

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	29,446.8	27,927.4	30,969.5	1,522.7	5
Materials & Supplies	150.5	140.6	170.4	19.9	13
Equipment	338.0	132.1	224.8	(113.2)	-33
Services & Rents	1,950.5	1,161.6	1,995.3	44.8	2
Contributions & Transfers	0.0	94.0	94.0	94.0	N/A
Others (Includes IDCs)	351.4	577.8	41.3	9.9	23
Total Gross Expenditures	32,237.2	30,033.5	33,885.3	1,648.1	5
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	48.6	0.0	0.0	N/A
User Fees	17,058.7	15,744.8	18,328.2	1,269.5	7
Reserves/Reserve Funds	1,493.2	1,427.4	1,677.7	184.5	12
Other (Includes IDR)	490	313.8	460.6	(29.6)	-6
Total Non-tax Revenues	19,042.1	17,534.6	20,466.5	1,424.4	7
Net Budget	13,195.1	12,498.9	13,418.8	223.7	2
Approved Positions	346.5	304.5	345.5	(1.0)	0

CITY PLANNING

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
City Planning	29,926	13,308	32,237	13,195	33,885	13,419	1,648	5.1	224	1.7
Total Program Budget	29,926	13,308	32,237	13,195	33,885	13,419	1,648	5.1	224	1.7

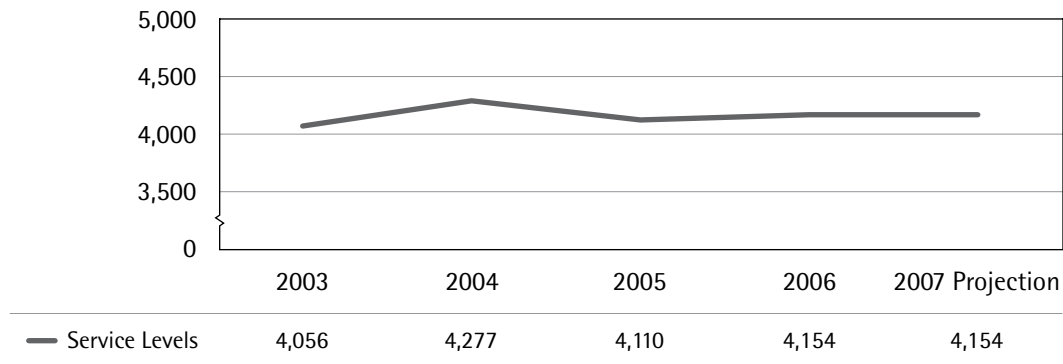
KEY PERFORMANCE MEASURES

Development Application Review

This measure indicates the number of applications received and processed annually by the City Planning Division, and includes all applications (Committee of Adjustment, Official Plan and Zoning By-law amendments, Site Plan, Plans of Sub-division, Condominium approval and Part Lot Control). The number of applications received has tended to remain fairly stable over the years.

Output: Development Application Review

Number of Planning applications and
Committee of Adjustment applications processed

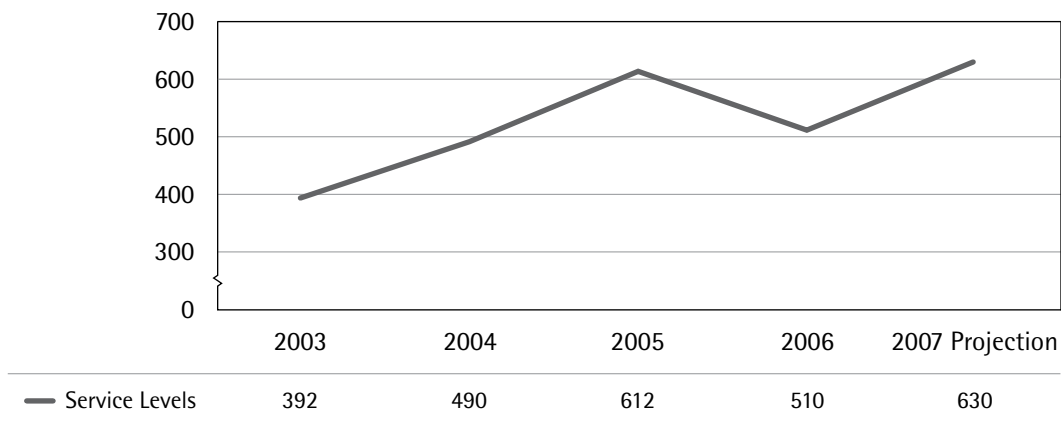


CITY PLANNING

Public Engagement

This measure is a general indicator of community engagement carried out by staff of the City Planning Division. In 2004, the number of public meetings rose as a result of public consultations on the St. Clair Avenue transit project, the Zoning Bylaw Project, local area studies and additional requests from Councillors and communities for more meetings around complex planning projects. This trend has continued dramatically throughout 2005 both with respect to development applications and Heritage Preservation Services initiatives.

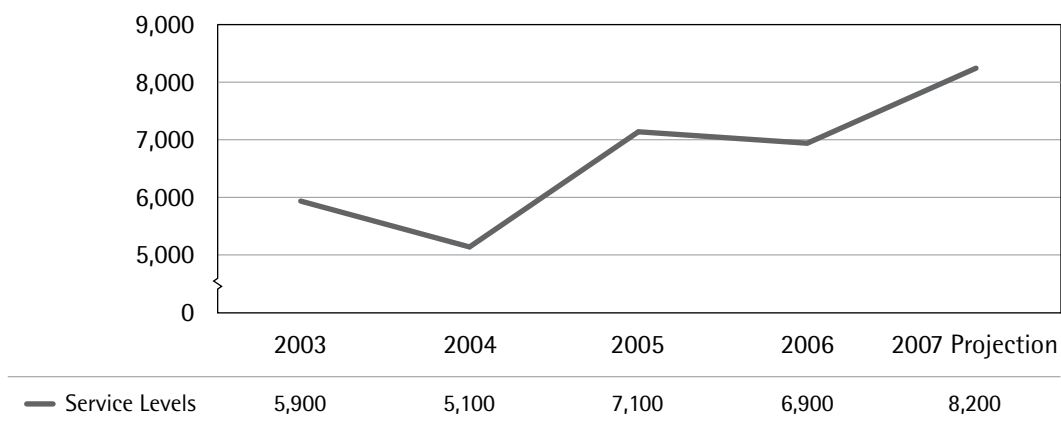
Community Impact: Public Engagement
Number of non-statutory civic engagement
community meetings attended by City Planning staff



Urban Design and Architecture

This measure roughly shows the extent of community impact of civic improvement activities across the City. With limited resources, the Civic Improvement Program leverages design improvements to streetscapes being reconstructed by other Divisions and ABCs (e.g. Transportation Services, TTC).

Community Impact: Urban Design and Architecture
Number of linear meters of streetscape enhancements



CITY PLANNING

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- receive and process 4,154 development applications;
- 17 design charettes and workshops to be carried out by City Planning staff;
- support 8,200 linear meters of streetscape enhancements; and 630 community engagement meetings to be carried out by staff of the City Planning Division.

2008/2009 OPERATING BUDGET OUTLOOK

- to maintain current service levels in 2008, City Planning will incur incremental expenditures arising from Cost of Living Adjustments (COLA) and an additional working day in the calendar year (Inflationary adjustments to revenues and annualizations to fee increases will somewhat mitigate these incremental increases to gross expenditures.)
- current service levels can be maintained in 2009 with a decrease in net expenditures (This is the result of the loss of a working day in the calendar year coupled with inflationary increases to revenues. The outlook for 2009 does not include a provision for COLA, as the increase is subject to future negotiations.)
- The anticipated completion of the new Zoning By-Law in 2009 will result in a decrease of three positions in 2008 and an additional decrease of 12.5 positions in 2009 which are no longer a requirement for support of the new Zoning By-Law. These positions are funded from Capital and there is no net impact to the Operating Budget.

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- **New Official Plan:** 2006 saw major settlements to the appeals to the new Official Plan approved by Council and the approval by the Board on July 6th of more than 90 per cent of the Plan.
- **Natural Heritage Study:** 2006 was the second year of this multi-year project to identify and assess the value of natural heritage areas in the City.
- **Civic Improvement Program:** this program includes projects related to the Council's Beautiful City initiative. The total cash flow in 2006 was projected at \$2,659K.

FIVE-YEAR STRATEGIC OBJECTIVE

The strategic direction reflected in the Five-Year Capital Plan focuses on making progress in improving public spaces and making Toronto a Clean and Beautiful City, while addressing legislated requirements and growth related studies and projects. All capital needs are addressed with this plan.

The Five-Year Capital Plan consists of six major capital initiatives: Civic Improvements, The New Official Plan, The New Zoning-By-Law, Natural Heritage Studies, Toronto Archaeological Studies, and other Growth-Related Studies.

CITY PLANNING

The Five-Year Capital Plan reflects a decrease in legislated projects and an increase in growth related projects as the Plan moves forward from 2007 to 2011. This is driven by the anticipated completion of the New Zoning Bylaw project in 2008 with costs in 2009 and 2010 budgeted for support for legal challenges after completion of the Bylaw, and Official Plan completion in 2007 with costs in 2011 projected for a Five-Year Review.

2007 CAPITAL BUDGET HIGHLIGHTS

- 25.9% of the 2007 new cash flow is allocated to Legislated projects at \$1.882 million; 41.4% is allocated to Civic Improvement projects at \$3.000 million and 32.7% to Growth projects at \$2.373 million
- The 2007 Capital Budget will see the completion of six projects including the two Ontario Municipal Board (OMB) Legal Support sub-projects within the New Official Plan, three Development Charge-funded Studies and the completion of the Intensification & Tall Building Location Analysis.
- The 2007 Capital Budget will also see the start up of the Toronto Archaeological Resources Plan Phase II, Neighbourhood Beautification, and the continuation of seven on-going projects which include Routes, Places, New Official Plan, Avenue Studies, Growth Studies, Environmental Assessment Transit Studies and Natural Heritage Inventory Studies.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following three projects:

- **Neighbourhood Beautification Project (\$11.6 million)**
The Neighbourhood Beautification Project will help make Toronto a "cleaner and more beautiful City" with the investment of \$11.560 million from 2007–2010 which will support projects that will make Toronto's neighbourhoods in all wards even more clean and beautiful.
- **Civic Improvement Program (\$15.0 million)**
Funding for the Civic Improvement Program which includes Routes, Places and Special Places/Gateway projects has been expanded to \$3.000 million per year, totalling \$15.000 million over City Planning's Five-Year Capital Plan. This will ensure special treatment for important streets and places which will improve the look and feel of the public realm.
- **Development Charge Funded Studies (\$5.7 million)**
Funding for the studies related to new growth include land use, transportation, built form, and urban design studies, in the form of plans, designs, reports, charettes and a symposium.

CITY PLANNING

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
New Official Plan	635	-	-	-	-	635
New Zoning Bylaw	2,106	1,147	-	-	-	3,253
Development Charge Funded Studies	1,909	-	-	-	-	1,909
Toronto Archaeological Resources	6	-	-	-	-	6
Places 2006	192	-	-	-	-	192
Routes 2006	619	-	-	-	-	619
Intensification & Tall Building Location	300	-	-	-	-	300
Yonge-Dundas Redevelopment	25	-	-	-	-	25
Total Previously Approved	5,792	1,147	0	0	0	6,939
New Projects						
Neighbourhood Improvements	1,000	-	-	-	-	1,000
Natural Heritage Inventory Studies	200	-	-	-	-	200
Places 2007	1,098	-	-	-	-	1,098
Routes 2007	1,902	-	-	-	-	1,902
Toronto Archaeological Resources 2007	50	-	-	-	-	50
Total Projects	4,250	0	0	0	0	4,250
Total City Planning	10,042	1,147	0	0	0	11,189

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The operating budget impact of previously approved and new Civic Improvement capital projects will increase the Parks, Forestry, and Recreation operating budget for maintenance of trees for streetscape enhancements and beautification with incremental impacts of \$0.065 million in 2007, and will be considered within the overall scope of the Parks, Forestry, and Recreation 2007 and future years' operating budget submissions. Future year impacts will be established once the mix of Civic Improvement projects is determined.

BACKLOG ANALYSIS

No backlog of State of Good Repair work exists for City Planning. The asset inventory is budgeted for and maintained by the City's Facilities and Real Estate Division.

CLEAN & BEAUTIFUL CITY SECRETARIAT

MISSION STATEMENT

The Clean and Beautiful City Secretariat acts as a resource for City Council's priority to make Toronto a cleaner and more beautiful city. The Secretariat leverages the City's investment in this initiative with the public and private sectors through neighbourhood beautification projects, education, advocacy, and new partnerships.

2006 KEY ACCOMPLISHMENTS

- co-ordinated and/or assisted with various programs including: Street Furniture Program and Clean & Beautiful City Appreciation Awards
- provided support to other divisions on Clean & Beautiful City program development and implementation
- provided strategic advice and staff support to the Roundtable on a Beautiful City
- facilitated approximately 40 neighbourhood beautification projects (100 over 2 years) including murals, orphan space enhancements, themed gardens, public art and attractive landmark features
- co-ordinated the second official Festival of Architecture & Design
- established a variety of new key private sector partnerships and opportunities for public involvement in beautification efforts

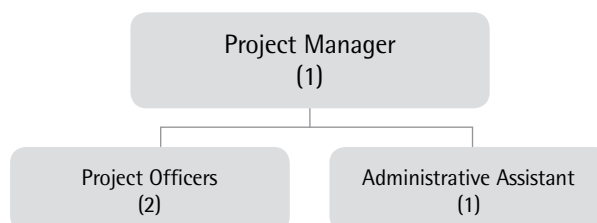
2007 PROGRAM OBJECTIVES

- co-ordinate and position city programs related to the Clean & Beautiful Initiative within city divisions
- deliver the Neighbourhood Beautification Program – identify and work with community groups on beautification projects in each of the city's 44 wards
- continue to work with City Councillors to identify and implement beautification opportunities in their wards
- develop and deliver the Expanded Neighbourhood Beautification Program
- identify and implement new partnership and funding opportunities
- identify new volunteer opportunities for the public, business and institutions
- identify and develop policies and programs that advance the initiative
- co-ordinate new programs as required, such as the Festival of Architecture & Design
- develop and support communication strategies to increase public education and awareness and involvement in making Toronto more clean and beautiful

CLEAN & BEAUTIFUL CITY SECRETARIAT

PROGRAM MAP

Clean & Beautiful City Secretariat is comprised of one service, with a total staffing complement of 4 approved positions. The 2 Project Officers are funded from Cluster A and B.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- co-ordinate and position city programs related to the Clean & Beautiful Initiative among all City divisions
- develop Enhanced Neighbourhood Beautification Project 2007–2010 as per the Mayor's mandate and deliver identified program areas
- identify and develop policies and programs that advance the initiative
- develop and support communication and education strategies to increase public awareness and involvement in making Toronto more clean and beautiful
- identify and implement new partnership and funding opportunities

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget \$	%
Salaries & Benefits	196.5	165.9	202.3	5.8	3
Materials & Supplies	0.0	0.6	0.0	0.0	N/A
Equipment	15.9	2.0	10.0	(5.9)	-37
Services & Rents	69.0	13.6	193.0	124.0	180
Contributions & Transfers	-	-	-	0.0	N/A
Others (Includes IDCs)	66.0	66.1	661.0	595.0	902
Total Gross Expenditures	347.4	248.2	1,066.3	718.9	207
Funded by					
Prov. & Fed. Grants and Subsidies	-	-	-	0.0	N/A
User Fees	30.0	-	30.0	0.0	0
Reserves/Reserve Funds	-	-	-	0.0	N/A
Other (Includes IDRs)	-	-	-	0.0	N/A
Total Non-tax Revenues	30.0	0.0	30.0	0.0	0
Net Budget	317.4	248.2	1,036.3	718.9	226
Approved Positions	2.0	2.0	2.0	0.0	0

CLEAN & BEAUTIFUL CITY SECRETARIAT

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Clean & Beautiful City	326	326	347	317	1,066	1,036	719	207.0	719	226.6
Total Program Budget	326	326	347	317	1,066	1,036	719	207.0	719	226.6

KEY PERFORMANCE MEASURES

One of the key objectives of the Secretariat is to deliver the enhanced Neighbourhood Beautification Program by identifying beautification projects in each of the city's 44 wards, many of them involving work with community groups.

The Secretariat identified the capital and operating funds utilization rate and the number of wards with implemented community projects as effective performance measures.

Implementation of City-wide Capital Projects

- Although the secretariat's capital projects implementation plan is presently under development, it is anticipated that once completed, the plan will be rolled out and the budget allocation of \$1.0 million is expected to be spent by year end.

Implementation of Ward Community Projects

- Over the last two years, the Secretariat completed 100 neighbourhood beautification projects that included orphan space enhancements and attractive landmark features. The target will be to implement at least one community project per ward towards beautification of the City's neighbourhoods.

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- co-ordinating and positioning City divisions and external partners involved in the delivery of Clean & Beautiful City Initiative
- implementing the 2007–2010 Enhanced Neighbourhood Beautification Program as per the mayor's mandate
- identifying and developing policies and programs that advance the three-year Clean & Beautiful City Initiative
- developing and supporting communication strategies to increase public awareness and involvement in making Toronto more clean and beautiful
- The Clean and Beautiful City Secretariat will also continue to identify new funding opportunities and to develop new partnerships over the next two years.

CLEAN & BEAUTIFUL CITY SECRETARIAT

2008/2009 OPERATING BUDGET OUTLOOK

- implementation of the enhanced Neighbourhood Beautification program based on the mayor's mandate for a total of \$15,000 per ward in 2007 and \$20,000 per ward in 2008 (a net incremental impact of \$0.220 million)
- A plan will be developed for the multi-year Neighbourhood Beautification Program in 2007 to facilitate the delivery of \$20,000 in funding towards beautification projects in each city ward.

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- The Clean & Beautiful City Secretariat did not have a Capital Budget in 2006.

FIVE-YEAR STRATEGIC OBJECTIVE

An amount of \$1.0 million under the enhanced Neighbourhood Beautification program to fund capital projects was approved through the City Planning's 2007 Capital Budget and a further \$3.520 million per year in 2008 up to 2010 has been earmarked in the City's Five-Year Capital Plan, a multi-year plan is being developed by Clean and Beautiful City Secretariat staff.

An inter-divisional team is currently reviewing capital projects planned for 2008 to 2010 to determine whether any projects already planned meet this priority. The inter-divisional team will report back before the start of the 2008 budget process on a recommended plan.

2007 CAPITAL BUDGET HIGHLIGHTS

- A program is being developed by appropriate City program staff under the enhanced Neighbourhood Beautification Program for \$1.0 million approved through City Planning's 2007 Approved Capital Budget to fund capital projects City-wide.
- Some of the projects already identified include irrigation systems for orphan spaces, enhancements of entries to parks, trails and ravines, orphan spaces and public art projects.

CLEAN & BEAUTIFUL CITY SECRETARIAT

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

Total funding of \$11.56 million has been earmarked in the City's 5-Year Capital Plan with cashflows of \$1.0 million in 2007 and \$3.52 million annually from 2008 up to 2010.

A multi-year plan under the enhanced Neighbourhood Beautification program that is currently under development will identify capital projects to be delivered over the next four years.

2007 APPROVED CAPITAL BUDGET

\$1.0 million was approved in 2007 through City Planning's Capital Budget to fund neighbourhood improvement projects citywide.

FIRE SERVICES

MISSION STATEMENT

Toronto Fire Services is dedicated to protecting life, property and the environment from the effects of fires, illness, accidents, natural disasters and other hazards. Toronto Fire Services is committed to enhancing fire safety and raising community awareness through education and involvement. The Toronto Fire Service provides high quality and caring services to those who live in, work in, and visit our City...safely efficiently and effectively.

2006 KEY ACCOMPLISHMENTS

- responded to 35,199 alarms and put out 8,719 fires
- attended 73,140 requests for medical assistance
- performed 2,199 rescues and attended 12,198 vehicle incidents
- completed 40,258 building/residential inspections
- delivered 879 public education safety courses

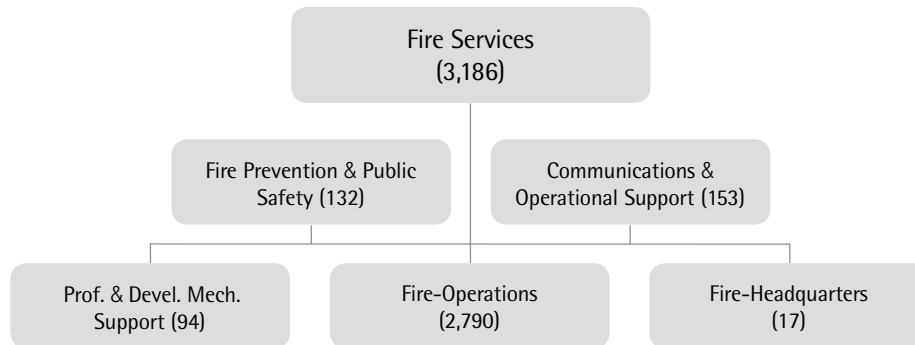
2007 PROGRAM OBJECTIVES

- The Strategic Plan of the Toronto Fire Services, released in January 2003, is currently being updated and is expected to be released by mid 2007. This plan will continue to build on post-amalgamation successes to provide a standard level of high quality service for the city. The areas to be addressed include organizational structure, leadership, roles and responsibilities, accountability, communication, standardization, the divisional planning process, and interdivisional co-ordination. The updated strategic plan will take into account the City's priorities and the new organizational structure of the City of Toronto.
- Also in development is a new Fire Master Plan, which will provide direction for the operational aspects of the Fire Services in the future. The recommendations of this plan will also begin implementation in 2007, and will play a role in the budget requests of the Fire Services in future years.
- In 2007, the Fire Services will continue implementation of solutions to the recommendations of the Fire Services Operational Review, conducted by the Auditor General and released in 2006.
- The 24-hour pilot project for the Operations Division of Fire Services has been extended for a second year to allow a more thorough review of the impacts, both positive and negative. If successful, the 24-hour shift may become the standard for the future of the Fire Services in 2008. At that time, all sections of the Fire Services will be reviewed with respect to hours of work, to ensure the most efficient operation. Impacts will also be considered with respect to the strategic plan.
- The Fire Service will continue to work towards reducing the number of false alarms. The War on Fire to reduce the incidents of preventable deaths and injury will continue.

FIRE SERVICES

PROGRAM MAP

Fire Services is comprised of five services, with a total staffing complement of 3,185.9 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- The Service will continue to work towards reducing the number of false alarms.
- The War on Fire to reduce the incidents of preventable deaths and injury will continue.
- Implementation of the Fire Master Plan will begin.
- Heavy Urban Search And Rescue (HUSAR) team and the Chemical, Biological, Radiological, Nuclear (CBRN) Response team will continue to be trained and equipped to be ready to respond to major disasters.
- Fire Prevention will promote the use of sprinklers in residential developments in the City to reduce the incidence of residential fire deaths.

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	303,792.9	307,875.9	314,298.4	10,505.5	3
Materials & Supplies	11,227.1	10,634.1	7,898.4	(3,328.7)	-30
Equipment	1,737.9	1,290.8	2,154.5	416.6	24
Services & Rents	6,227.1	5,563.6	6,416.5	189.4	3
Contributions & Transfers	7,594.4	7,636.0	8,513.6	919.3	12
Others (Includes IDCs)	4,807.0	5,831.1	5,469.2	662.2	14
Total Gross Expenditures	335,386.4	338,831.5	344,750.8	9,364.4	3
Funded by					
Prov. & Fed. Grants and Subsidies	400.0	444.8	400.0	0.0	0
User Fees	6,962.2	6,674.5	7,721.2	759.0	11
Reserves/Reserve Funds	-	-	-	0.0	N/A
Other (Includes IDRs)	3,767.9	3,966.0	545.0	(3,222.8)	-86
Total Non-tax Revenues	11,130.1	11,085.3	8,666.2	(2,463.8)	-22
Net Budget	324,256.3	327,746.2	336,084.5	11,828.2	4
Approved Positions	3,185.7	3,186.7	3,185.9	0.2	0

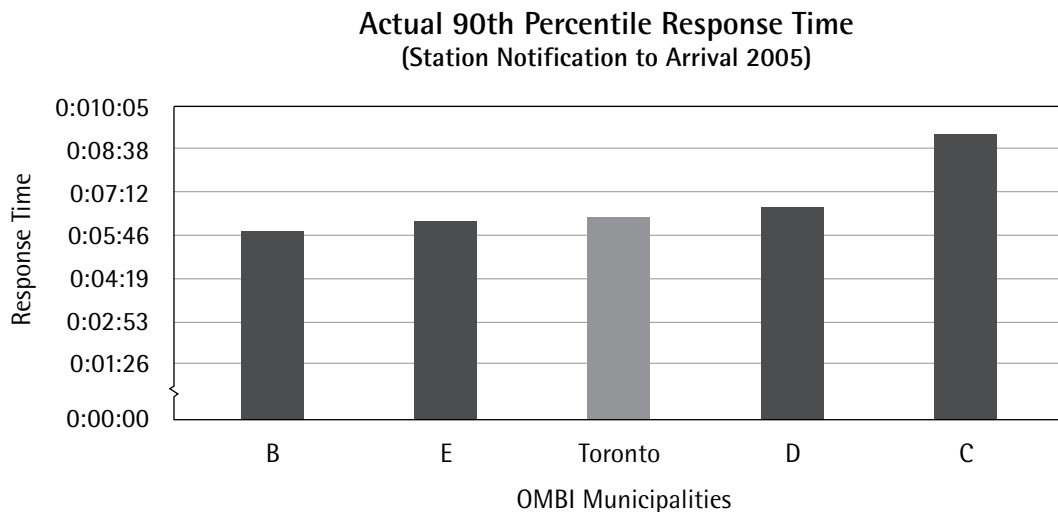
FIRE SERVICES

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Fire - Operations	246,557	242,118	267,217	260,655	276,780	269,510	9,563	3.6	8,856	3.4
Fire Prevention & Public Safety	12,033	11,733	13,065	12,765	13,453	13,102	389	3.0	337	2.6
Communications & Operational Support	24,941	24,449	29,311	25,817	27,461	27,015	(1,850)	N/A	1,198	N/A
Professional Dev. & Mech. Support	22,262	21,138	22,467	21,793	23,631	23,132	1,164	5.2	1,340	6.1
Fire - Headquarters	3,271	3,171	3,327	3,226	3,425	3,324	98	2.9	98	3.0
Total Program Budget	309,064	302,610	335,386	324,256	344,751	336,085	9,365	2.8	11,829	3.6

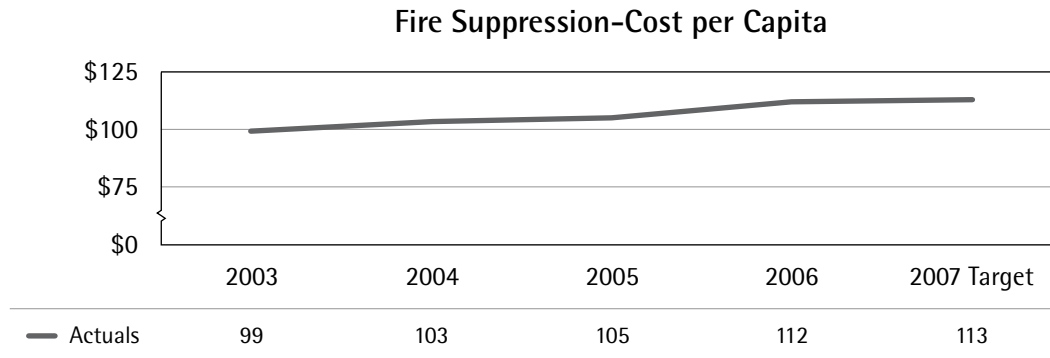
KEY PERFORMANCE MEASURES

Efficiency Measure



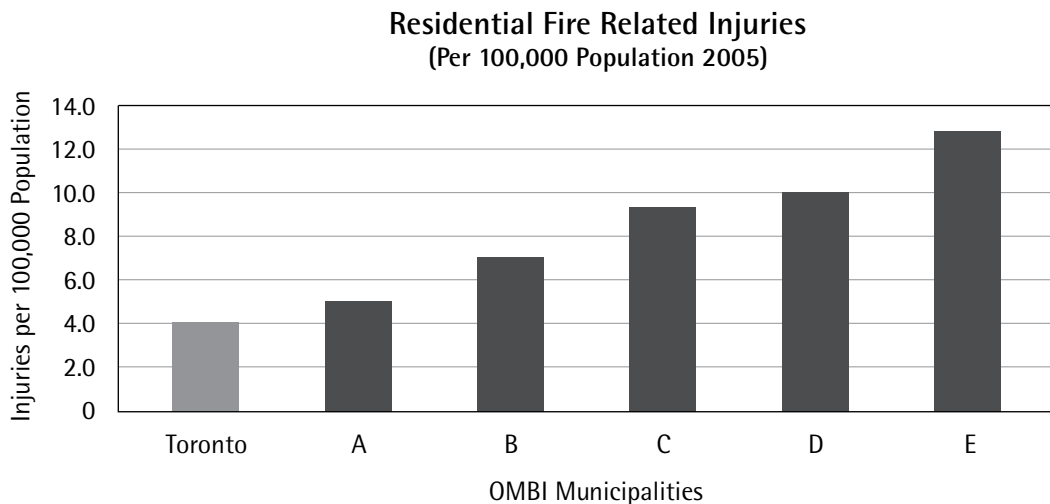
This Ontario Municipal CAOs Benchmarking Initiative (OMBI) measure indicates Toronto's response time status in comparison to other large Ontario municipalities and against its stated goal of a four-minute response time.

FIRE SERVICES



The increase in the cost per capita of providing fire services is largely due to the impact of harmonization of the former six collective agreements, and inflation-based salary increases from year to year (salaries make up over 90% of the Fire Services Operating Budget)

Community Impact Measure



The measure is affected by response travel times, building materials used, age and mobility of the residents, among other factors.

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget for Toronto Fire Services is based on fulfilling the goals outlined in their mission statement and will maintain, improve or implement the following services:

- providing the citizens of Toronto with the most effective and efficient fire protection and prevention service in order to reduce incidents of preventable death and injury and loss of property
- A key goal is the implementation of the 24-hour shift across the entire Fire Service. As the 24-hour pilot project is pursued, the 24-hour operation may become the standard for the future of the Fire Services in 2007/8.
- The Service will continue to work towards reducing the number of false alarms.

FIRE SERVICES

- Efforts to reduce the incidents of preventable deaths and injury caused by fire will continue. Work towards achieving a four-minute response time to fire incidence 90% of the time, inspect up to 46,000 existing, rehabilitated structures and new developments for Fire Code compliance annually and conduct public education forums (1,000 events annually) to promote fire safety through schools, special events and advertising consistent with the program's overall objectives.
- Implementation of the Fire Master Plan will begin mid-year 2007.
- HUSAR and CBRN teams will continue to be trained and equipped to be ready to respond to major disasters.
- Fire Prevention will promote the use of sprinklers in residential developments in the City to reduce the incidence of residential fire deaths.
- Contributions to the fleet reserve will approach the required level to enable vehicle replacement every 15 years. Annual contributions for the replacement of fire trucks have been increased by \$0.500 million so that \$6.061 million is available for required replacements in 2007. This will help reduce the back-log of ageing fire trucks.
- One technical staff position has been added to Fire Services to support the maintenance of computer equipment on fire trucks as part of the new mobile dispatch and records management system.
- As part of the City's management and accountability framework, a Fire Services' and EMS' program review of administration and management support services functions is planned for 2007. The review will provide a roadmap for administrative improvements on current industry best practices and the introduction of a new efficiency model. The recommendations from the study will take into consideration impact on service delivery to the public and will be included as part of every program recommendation.

2008/2009 OPERATING BUDGET OUTLOOK

- The 2008 and 2009 Outlook maintains the 2007 level of service while managing the cost of living allowance (COLA) and merit/step increments for union and non-union staff. The two-year outlook includes phased contributions of \$0.570 million in 2008 and in 2009 required to bring Fire Services' annual Vehicle and Equipment Replacement Reserve fleet contribution to its optimal level of \$7.200 million, and operating impacts of new ongoing costs that will be incurred as a result of the new Fire Station C of \$0.085 million in 2008 and (\$0.050) million in 2009, expected to be opened by the third quarter of 2007. As of June 2007, COLA increases for Firefighters local 3888 for 2008 and 2009 have been negotiated and included as part of the outlook.
- The strategic direction over the outlook years is continually based on fulfilling the goals outlined in their mission statement. This continues to include providing the citizens of Toronto with the most effective and efficient fire protection and prevention service. In so doing, Fire Services is facing the following challenges and issues:
 - > implementation of the 24-hour shift across the entire Fire Service (The 24-hour operation may become the standard for the future of the Fire Services in 2007/8 and beyond.)
 - > The service will continue to work towards reducing the number of false alarms and to reduce the incidents of preventable deaths and injury. Fire Prevention will continue to promote the use of sprinklers in residential developments in the City to reduce the incidence of residential fire deaths. HUSAR and CBRN teams will continue to be maintained and ready to respond to major disasters.

FIRE SERVICES

- > Implementation of the Fire Master Plan will begin mid-year 2007. The Fire Services Master and Strategic Plans are currently being updated together and are expected to be released during 2007. The updated Strategic Plan will take into account the City's priorities and the new organizational structure of the City of Toronto. The Fire Master Plan will provide direction for operations in the future. The recommendations of this plan will begin to be implemented in 2007, and will play a role in the budget requests of Fire Services in future years.
- > In addition, anticipated changes to the WSIB related Provincial Bill on claims for firefighters for occupational disease scheduled for 2007 may result in increased costs in 2007 and future years

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

Fire Services' capital spending totalled \$10.430 million or 74% of the 2006 approved cash flow of \$14.091 million. This was an improvement over 2005 capital expenditures which totalled 60% of budget. The following projects were completed in 2006: HUSAR Facility (\$2.517 million), Fire Station Alerting System Improvements (\$0.118 million), In- Floor Hoists - Torkyork (\$0.050 million). Asset Management projects which comprise 22% or \$3.168 million of the total 2006 approved cash flow were 86% spent (\$2.708 million).

The under-spending in 2006 was mainly attributable to the following projects:

- HUSAR projects - included funding of the HUSAR Facility and for the HUSAR/JEPP 05/06 project which funds equipment and supplies. Due to the federal fiscal year end of March 31, 2006, there was insufficient time to spend total shared funding on the subsequent phase of the project, HUSAR/JEPP 06/07.
- The Computer Aided Dispatch/Record Management System (CAD/RMS)- the CAD/RMS was 68% spent as at December 31, 2006. The final phase of the record management component of the CAD system implementation was deferred to 2007 when the CAD/RMS acceptance testing and outfitting of the Command Post Vehicle and software will be completed.
- The Harbourfront Public Education/Training Centre project - the project is dependent on funding from other levels of government, public contributions and other fund raising initiatives. Funding from the provincial and federal governments as well as other sources was not realized in 2006; as a result, the project start date has now been deferred to between 2014 and 2016.

FIVE-YEAR STRATEGIC OBJECTIVE

The Five-Year Capital Plan reflects all asset needs as presently determined by the Toronto Fire Services. Existing facility maintenance and new facility construction has been determined in consultation with Corporate Facilities and adjusted to reflect the debt guidelines and readiness to proceed. The Five-Year Capital Plan projected cash flows reflect an average of \$4.3 million in debt funding per year supporting such projects as Asset Management, Station C, and HUSAR Facility & Equipment.

FIRE SERVICES

An updated Master Fire Plan will result in a confirmation of the future station requirements, and will better define the years they are required based on current call volumes, population and growth statistics. As part of developing an affordable plan for station/facility reconstruction, certain facilities have been deferred to the 2012–2016 Capital planning period. A report on this issue is expected in May 2007.

The Radio Communication System Replacement Project is classified as a corporate project in conjunction with requirements of EMS and Police Services. This system needs to be replaced for all three services as it will no longer be supported by the manufacturer by 2011. As a result, \$70 million in total project cost, with an initial \$0.250 million in each of 2007 & 2008 for consultant expenses, has been budgeted corporately.

2007 CAPITAL BUDGET HIGHLIGHTS

The 2007 Capital Budget for Fire Services with a total cash flow including amounts carried forward from prior years is \$8.841 million and includes previously approved commitments and new/change in scope projects requiring 2007 cash flow of \$6.329 million gross. This cash flow combined with carry forward funding of \$2.512 million for 2006 projects brings the total 2007 Capital Budget to \$8.841 million gross.

The 2007 Capital Budget of \$6.329 million (excluding amounts carried forward) is allocated 42% to State of Good Repair projects at \$2.640 million; 34% to Growth-Related projects at \$2.150 million; 13% to Legislated projects at \$0.849 million and 11% to Health & Safety projects at \$0.690 million. The capital budget for Fire Services includes funding for:

- Growth Related projects namely for the completion of the new Station C at Leslie/Bayview.
- State-of-Good-Repair projects such as CAD/RMS (Computer Aided Dispatch and Records Management System) to improve response times, Toryork Bays Extension to enable less down time for repair of fire trucks, Asset Management 2007 to maintain facilities and funding to start the design and re-engineering of the power supply for the Dufferin Street headquarters.
- Legislated projects include the HUSAR Equipment projects to ensure effective response in situations requiring Heavy Urban Search and Rescue, Training Facilities Renovations, and Hand-held Wireless Devices for Fire Prevention Inspectors to conduct building and fire/life safety system inspections.
- Health & Safety projects include Portable Radio Additions to ensure all firefighters have access to a radio, Antenna Tower Remediation to dispose of obsolete equipment and Downtown & Waterfront Radio Coverage Enhancements to improve communication between firefighters in the downtown core.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

- The Five-Year Capital Plan (2007 Recommended Budget and 2008–2011 Plan) requires cash flows of \$6.329 million in 2007, \$4.255 million in 2008, \$4.050 million in 2009, \$4.050 million in 2010 and \$3.909 million in 2011.
- The Five-Year Capital Plan reflects all asset needs as presently determined by the Toronto Fire Services. Existing facility maintenance and new facility construction has been determined in consultation with Corporate Facilities and adjusted to reflect the debt guidelines.

FIRE SERVICES

- State of Good Repair (SOGR) projects comprise an average of 80% of funding of the Five-Year Plan. The average request over five years is \$3.606 million excluding the Radio Communication System Replacement project. Major expenditure/debt drivers for the five-year period include the Toryork Bays Extension project for funding of \$2.984 million or 17%, Asset Management for funding of \$12.773 million or 70% and equipment (includes HUSAR) for funding of \$2.273 million or 13%.
- Growth comprises an average of 10% of allocated funding in the Five-Year Plan. The only growth project is Station C which is 50% funded by Development Charges for a total cash flow of \$2.242 million in 2007. The balance of growth projects have been re-scheduled to the 2012–2016 period. The Growth categories are composed of fire station builds and training facilities and are prioritized based on resource/land availability and current assessed need to maintain appropriate response times in the course of providing fire protection services. This was originally based on the 1999 KPMG study regarding optimization of the fire station plan.
- The Five-Year Capital Plan reflects the movement of planned major facilities to the period 2012–2016. Fire Services have identified 11 facilities within the draft Master Fire Plan which is expected in 2007. This Plan is meant to allow Toronto Fire Services to review facility costing and priority in conjunction with other City priorities in order to revise the Toronto Fire Services 2007–2016 Capital Program at a sustainable funding level and that also serves the needs of the population.
- The \$70 million cost of the Radio Communication System Replacement Project in 2009 to 2011 had been addressed in 2006 by reclassifying the project as a corporate priority and reflecting the Toronto Fire Services' requirements together with similar joint requirements of EMS and Police Services as a separately managed program. This will be funded through a corporate project and so does not effect the debt availability for these Services' regular capital works

FIRE SERVICES

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Station C (Sheppard/Leslie/Bayview)	2,150	-	-	-	-	2,150
Portable Radio Addition	490	-	-	-	-	490
Asset Management 2006 Site Work	415	-	-	-	-	415
Asset Management 2006 Emergency Repairs	400	-	-	-	-	400
CAD/RMS- Computer Aided Dispatch System	343	-	-	-	-	343
Training Facilities Renovations	294	294	-	-	-	588
HUSAR/JEPP 06/07 Project	270	-	-	-	-	270
Total Previously Approved	4,362	294	0	0	0	4,656
New Projects						
Asset Management-2007 Site Work	534	278	-	-	-	812
Toryork Bays Extension	399	1,585	1,000	-	-	2,984
Hand-Held Wireless Devices for Fire Prevention	285	-	-	-	-	285
Pro Fuel System Installation	180	-	-	-	-	180
EMS Fire HQ Power System Upgrade	150	-	-	-	-	150
Asset Management-2007 Environmental	104	55	-	-	-	159
Asset Management-2007 Pre-engineering	103	51	-	-	-	154
Antenna Tower Remediation Project	100	-	-	-	-	100
Downtown/Waterfront Radio Coverage	100	-	-	-	-	100
Asset Management 2007 Building Conditions	12	8	-	-	-	20
Total New Projects	1,967	1,977	1,000	0	0	4,944
Total Fire Services	6,329	2,271	1,000	0	0	9,600

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget consists of new debt service costs and net program costs. New debt service costs include \$0.152 million in 2007 and incremental costs of \$0.624 million in 2008, \$0.280 million in 2009 and \$0.110 million in 2010. The Fire Services' Five-Year Capital Plan will result in operating impacts of \$0.060 million for 2007, \$0.085 million for 2008, (\$0.050) million for 2009 and \$0.045 million for 2010 and are driven by the following projects:

- HUSAR/CBRN Facility: the operating impact associated with this project is estimated to be \$0.060 million per year for building maintenance and support starting in 2007.
- Station C (Sheppard Ave between Leslie/Bayview): the \$0.085 impact in 2008 is the estimated cost for first-year maintenance after completion of this project.

FIRE SERVICES

ASSET INVENTORY

- Fire Services has the responsibility for maintaining operational facilities and vehicles. The following represents the two major groupings of assets:

Group	Quantity	Asset
Facilities	81	Fire Stations
	3	Training Facilities
	1	Maintenance Facilities
Vehicles	179	Heavy Fire Vehicles
	185	Light Vehicles
	2	Fireboats

BACKLOG ANALYSIS

Backlog of projects typically represents work deferred from past years as well as items requested for 2007 to 2011, which cannot be accommodated in the budget given the established debt targets and capacity to spend. As part of SOGR backlog for Fire Services, the ongoing planned asset management projects for the maintenance of stations and facilities have been deferred which increases the backlog of work that needs to be addressed. In meeting the budget state of good repair (SOGR) was deferred allowing for completion of growth projects such as Station C. As a result, the estimated SOGR backlog would increase from \$0.744 million in 2007 to approximately \$2.2M by 2011.

With this budget, Fire Services has a SOGR plan that is consistent with annual debt targets and does not currently plan to explicitly address this backlog. The program intends to manage SOGR requirements in consultation with Corporate Facilities within the Five-Year Capital Plan.

It also should be noted that while Service Improvement/Growth projects related to facility construction have been rescheduled into the period 2012–2016 in order to mitigate mid-term pressures related to funding, the updated Master Fire Plan, expected to be presented in 2007, will set out priorities, timelines and cash flow requirements for 2007–2016.

MUNICIPAL & LICENSING STANDARDS

MISSION STATEMENT

As the Municipal Licensing and Standards Division, we strive to be a leader in supporting the City of Toronto as a safe, vibrant, creative and clean community through bylaw administration and enforcement serving those who live, work and visit in the city.

2006 KEY ACCOMPLISHMENTS

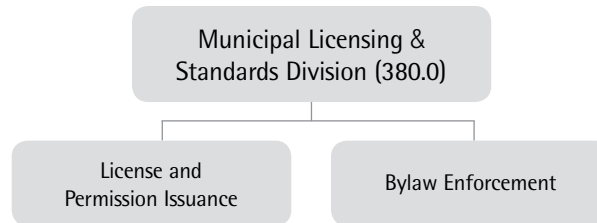
- launched Apartment Standards Disclosure website for violations in multi-unit residential properties
- licensing and regulating of entertainment facilities to improve safety and security in entertainment uses by requiring noise, litter and crowd control plans along with requirements for metal detectors and a ratio of security guards to patrons
- regulating of garage sales, posters on public property and requiring mandatory food handlers certification
- implemented call centre for Licensing Services

2007 PROGRAM OBJECTIVES

- implementing a strategic planning process resulting in the development of a vision document, divisional goals and work-unit objectives to ensure service delivery focuses on the four E's: efficient, effective, economical and essential
- develop and implement communication initiatives to enhance the awareness of council members, the public and other City divisions and partners of the Division's work
- responding to legislative changes contained in the new City of Toronto Act
- improve the existing technology:
 - > implement a remote-based case management system for investigation files
 - > 3-1-1 Readiness
 - > provide more readily available information system to facilitate routine disclosure of public information, whenever possible
- to maximize opportunities to co-ordinate policy, investigation and enforcement activities across the City's regulatory enforcement community
- develop and implement performance standards and benchmarks for work processes
- process map issuance, inspection and enforcement practices to identify opportunities to enhance service delivery and to forecast activity levels
- obtain resources and modify processes to better manage the workload volume of the district offices
- consolidation of the Licensing Services offices
- obtain resources to improve counter service delivery to clients

MUNICIPAL & LICENSING STANDARDS

PROGRAM MAP



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- implement strategic/business planning process
- maximize opportunities to co-ordinate policy, investigation and enforcement activities across City regulatory enforcement community
- responding to legislative changes contained in the new City of Toronto Act

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	27,460.5	25,056.0	27,379.8	(80.7)	0
Materials & Supplies	373.5	328.2	572.8	199.3	53
Equipment	391.4	210.2	302.2	(89.2)	-23
Services & Rents	1,637.1	1,273.5	1,733.0	95.9	6
Contributions & Transfers	197.0	186.5	212.0	15.0	8
Others (Includes IDCs)	3,550.8	3,630.6	3,438.4	(112.4)	-3
Total Gross Expenditures	33,610.3	30,685.0	33,638.2	27.9	0
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	23,775.7	20,645.5	22,320.9	(1,454.8)	-6
Reserves/Reserve Funds	0.0	0.0	0.0	0.0	N/A
Other (Includes IDRs)	505.1	153.8	300.8	(204.3)	-40
Total Non-tax Revenues	24,280.8	20,799.3	22,621.7	(1,659.1)	-7
Net Budget	9,329.5	9,885.7	11,016.5	1,687.0	18
Approved Positions	381.0	326.0	280.0	(1.0)	0

MUNICIPAL & LICENSING STANDARDS

2007 OPERATING BUDGET BY SERVICE

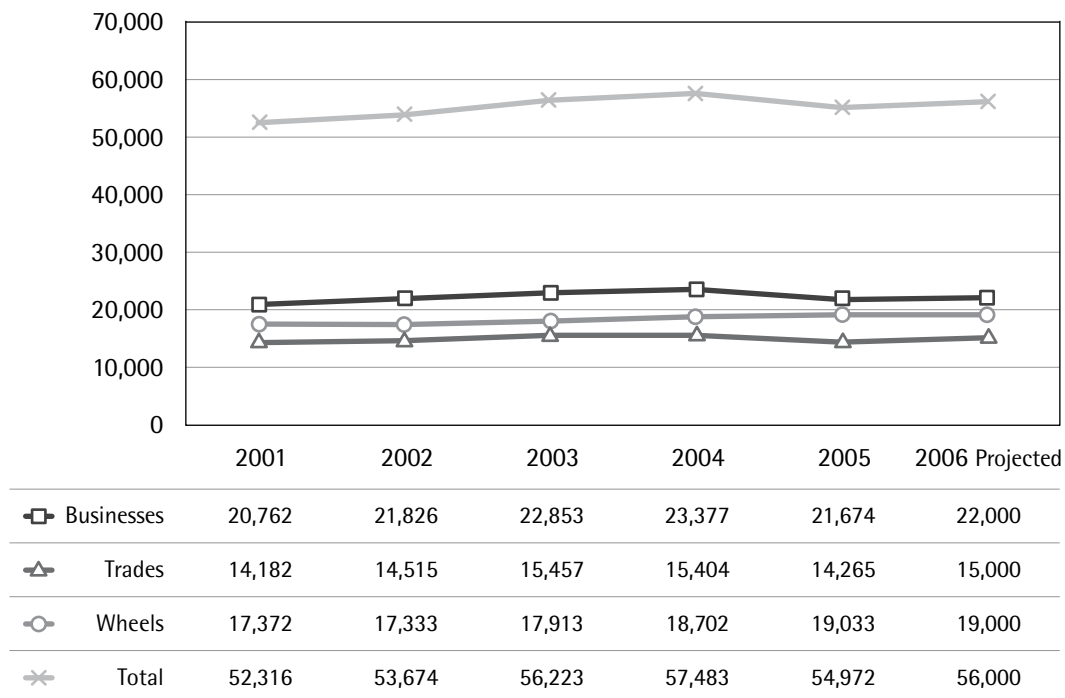
Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Office of the Executive Director	1,365	1,365	1,232	1,232	1,461	1,461	229	18.6	229	18.6
Licensing Services	8,791	(13,863)	8,825	(14,674)	9,888	(12,088)	1,063	N/A	2,586	N/A
Investigation Services	17,232	16,984	23,554	22,772	22,289	21,644	(1,265)	(5.4)	(1,128)	(5.0)
Total Program Budget	27,387	4,486	33,610	9,330	33,638	11,017	28	0.1	1,687	18.1

KEY PERFORMANCE MEASURES

Business Licenses Issued

The number of business licenses issues has remained relatively stable during the reported period.

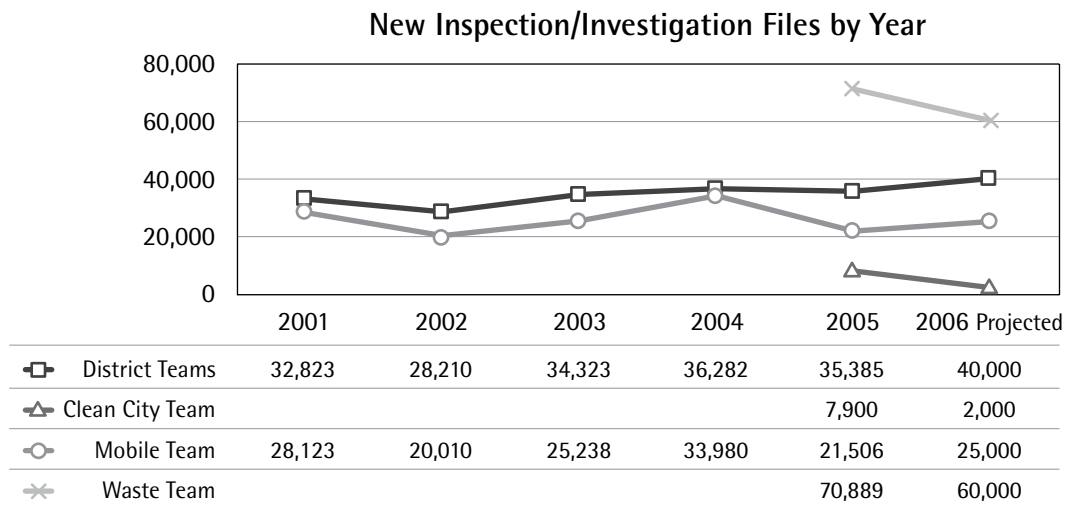
Business Licenses Issued



MUNICIPAL & LICENSING STANDARDS

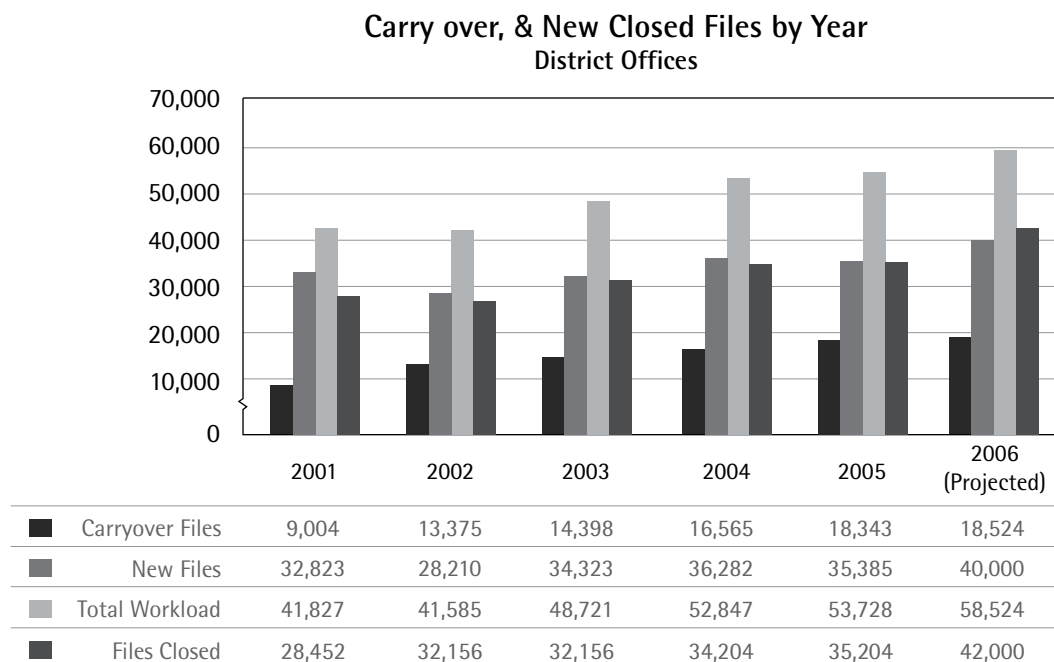
New Inspection/Investigation Files by Year Received

The District Teams are complaint-driven and have experienced a generally upward trend in new cases each year. The Mobile Team is generally a proactive enforcement team. Clean City Team, established in 2005, has changed its reporting from inspections to investigations resulting in a lower number in 2006. For the Waste Team, the reduction in inspections will primarily be attributed to staff vacancies, new staff learning curves and data recording. This data does not include files carried over from previous years.



Carry over, New and Closed Files by Year

District office teams primarily investigate property maintenance complaints. Since 2001, the number of files carried over from one year to the next has steadily increased from 9004 in 2001 to 18,524 in 2006. With the exception of 2002, the number of new files (i.e., complaints) opened has also been on an upward trend.



MUNICIPAL & LICENSING STANDARDS

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- Based on preliminary year-end data, ML&S's Licensing Services issued 49,681 new and renewal business licenses in 2006. They also processed 1,738 right-of-way permits for outdoor cafes and vending. ML&S conducted 20,414 vehicle inspections and trained 4,364 licensees holding mobile business licenses. It is anticipated that Licensing Services will experience increased service demands in 2007. A reduction to staff vacancies through an accelerated hiring process will accommodate the anticipated increase in service demands.
- ML&S's Investigation Services projected 40,000 district-based investigations in 2006, along with 2,000 Clean City investigations. They also provided a projected 25,000 Mobile Business Enforcement Team inspections/investigations and 60,000 Waste Enforcement Team inspections. It is expected that service demands for bylaw enforcement will increase in 2007. As is the case for Licensing Services, a reduction to staff vacancies through an accelerated hiring process will accommodate the anticipated increase in service demands.
- focus will also be placed on responding to legislative changes contained in the new City of Toronto Act 2006, developing and implementing communication initiatives to enhance the awareness of Council members, the public and other City divisions and partners of the Division's work, and ensuring 3-1-1 readiness

2008/2009 OPERATING BUDGET OUTLOOK

- to maintain service levels in 2008, impacts of \$1.124 million gross and \$0.695 million net will occur as a result of the 2007 Recommended Budget (The gross increase is attributed to incremental increases to salaries and benefits resulting from Cost of Living Adjustments (COLA), and merit and step increases and an additional working day in the 2008 calendar year. These increases related to business licensing administration and enforcement will be partially offset by the incremental increase to revenues based on the mandated increase to fees in accordance with the City's bylaws.)
- The 2007 Recommended Operating Budget results in 2009 impacts of \$0.540 million gross and \$0.103 million net. The net increase is due to the operating impact of \$0.650 million from the approved Enhanced Computer Technologies Capital project, which has been offset by the loss of a working day in the 2009 calendar year and an incremental increase to revenues based on the projected mandated increase to fees in accordance with the City's bylaws. The outlook for 2009 does not include a provision for COLA, as the increase is subject to future negotiations.

POLICY, PLANNING, FINANCE & ADMINISTRATION

MISSION STATEMENT

Policy, Planning, Finance and Administration (PPF&A) provides value-added, customer-focused business support services to our internal clients to assist them in providing efficient and effective services to residents, businesses and visitors in the City of Toronto. The Toronto Environment Office develops and co-ordinates environmental policies and programs for the City. The division also provides support and advice to the Deputy City Manager (DCM) in the areas of policy development and co-ordination, business planning and performance measurement.

2006 KEY ACCOMPLISHMENTS

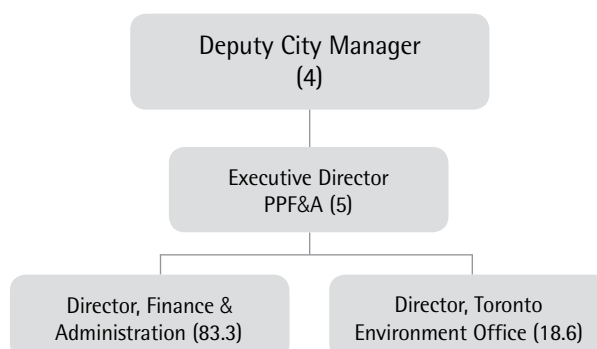
- supported 11 cluster divisions in the areas of financial and administrative services, communications and consultation, information technology and systems, and customer service
- led and co-ordinated activities related to the 2007 Capital and Operating Budget process and submissions for cluster divisions including development, strategy, analysis and presentation
- delivered the Mayor's 2nd Annual Green Toronto Awards
- delivered the inaugural Green Toronto Festival & Energy Challenge
- managed and delivered over 50 recommendations and information requests from the Mayor's Roundtable on the Environment
- co-ordinated and supported the Executive Environment Team including coordination of Renewable Energy, Green Economic Development and Environmental Risk Management working groups

2007 PROGRAM OBJECTIVES

- complete the reorganization of Finance & Administration and the Toronto Environment Office
- create strategic policy and planning capacity for cluster-wide issues
- develop the Integrated Climate Change and Clean Air Action Plan and update the City's Environment Plan
- establish a central point of contact for all corporate environmental initiatives
- develop scorecards and/or dashboards for the DCM, cluster and divisional senior management
- continue the harmonization of policies and procedures across the cluster and create complement management capacity to support the cluster
- provide executive support to the DCM including designing senior management team workshops and sessions, designing and facilitating processes for divisional strategic alignment initiatives and preparing reports on various cluster-wide special projects
- work with Corporate I&T to implement the new IT governance structure for cluster divisions
- work with the 3-1-1 Project Management Office to prepare the Cluster to support the implementation of 3-1-1

POLICY, PLANNING, FINANCE & ADMINISTRATION

PROGRAM MAP



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- develop the Integrated Climate Change & Clean Air Action Plan for the city as part of the Mayor's mandate
- implement the new organizational structure for Finance & Administration
- implement the new organizational structure for the Toronto Environment Office
- complete harmonization of policies and procedures across the Cluster
- build capacity to support the DCM's Office on corporate initiatives and strategic issues

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	10,702.2	8,916.3	11,135.9	433.7	4
Materials & Supplies	330.1	231.1	326.7	(3.4)	-1
Equipment	222.2	94.6	124.1	(98.1)	-44
Services & Rents	1,489.9	1,108.3	1,367.1	(122.8)	-8
Contributions & Transfers	518.5	518.5	518.5	0.0	0
Others (Includes IDCs)	457.5	589.0	467.1	9.6	2
Total Gross Expenditures	13,720.4	11,457.8	13,939.4	219.0	2
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	0.0	11.1	10.0	10.0	N/A
Reserves/Reserve Funds	1,115.0	469.1	1,324.0	209.0	19
Other (Includes IDRs)	5.1	5.1	5.1	0.0	0
Total Non-tax Revenues	1,120.1	485.3	1,339.1	219.0	20
Net Budget	12,600.3	10,972.5	12,600.3	0.0	0
Approved Positions	121.9	100.8	122.7	0.8	1

POLICY, PLANNING, FINANCE & ADMINISTRATION

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
PPF&A	12,546	11,388	13,720	12,600	13,939	12,600	219	1.6	-	0.0
Total Program Budget	12,546	11,388	13,720	12,600	13,939	12,600	219	1.6	-	0.0

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- Deputy City Manager support: development of Program vision, values and guiding principles for Cluster "B". This includes the provision of overall leadership to the Cluster with strategic focus on service delivery.
- Finance and Administration: financial and administrative support to all divisions and secretariats in Cluster "B". Examples include budget and planning co-ordination, financial services for accounting and purchasing, customer services, revenue services, software application and support and communication and public consultation.
- Toronto Environment Office (TEO): centralized office for enterprise-wide environmental policy co-ordination and development for the City. This section provides the management, co-ordination and integration of environmental initiatives across the City's divisions, agencies, boards and commissions.

2008/2009 OPERATING BUDGET OUTLOOK

The primary cost driver for PPF&A is salaries and benefits, which represent approximately 78% or \$10.165 million of gross expenditures in the 2007 Approved Operating Budget. The large proportion of salaries and benefits will put continued pressure on PPF&A to respond to service delivery initiatives and standards while maintaining Council's direction of a \$0 net growth target in future years.

- Future year requirements for the City's environmental policy initiatives are currently being identified.

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- The prior and current year Asset Preservation projects will be completed by 2006 year-end. The program is successfully addressing state-of-good repair backlog issues for the eleven shared yard facilities. A firm multi-year plan for Asset Preservation is now in place and project priorities have been identified. In addition, major tenants at each yard location have been identified, with the goal of transferring ownership of the capital projects to the respective program area. This is pending a decision on the corporate direction for Facility budget responsibility.

POLICY, PLANNING, FINANCE & ADMINISTRATION

- Most initiatives relating to the Toronto Infrastructure Data Standards project (TIADS) were completed by year-end, with only the data for the Toronto water program to be completed in 2007.
- The Project Tracking Portal project was completed in 2006, with 500 users tracking 3,000 capital projects and development applications.
- A work-plan has been completed for the Harmonized Survey Design and Drafting project. The standardizing of CADD standards and specifications has commenced. Software procurements and staffing training began late in 2006.
- For the Document Management System project, a 10-month pilot project, has begun.
- The first phase of the Computer System Integration project was completed in 2006. The project will integrate the Project Tracking Portal with work order management system, TIADS, operational systems, financial systems and enterprise infrastructure systems.

FIVE-YEAR STRATEGIC OBJECTIVE

Municipal Licensing and Standards (ML&S) Data Management Project

This project will implement computer technologies which will be used to facilitate investigations relating to business licensing, property standards, waste and use of boulevards, as well as licence, permit and exemption issuance. The new database will give ML&S the ability to better manage, and ultimately reduce the current ML&S case backlog.

Asset Preservation Projects

This project addresses the urgent maintenance needs of facilities and replacement of mechanical/electrical equipment at various yard locations throughout the City.

2007 CAPITAL BUDGET HIGHLIGHTS

- The 2007 Approved Capital Budget includes funding for capital investments required to support Policy, Planning, Finance and Administration's (PPF&A) ongoing technology service improvement projects. This includes the Computer System Integration project which involves the integration of the Project Tracking Portal with other business systems to form the main information source for the Corporate 3-1-1 project; the Mainframe Application Replacement project which will integrate 15 legacy computer systems; and the Business Systems Sustainment project which will enable client divisions such as Building and Municipal Licensing and Standards (ML&S) to use remote computing and web-related processing of applications and license renewals.
- The Policy, Planning, Finance and Administration Approved Five-Year Capital Plan supports environmental initiatives which identify potential liabilities at all properties and facilities under the former Works and Environment jurisdiction (approximately 320 sites). Each site is to be screened for potential risks.
- The Program's Approved Five-Year Capital Plan has a level of funding which is sufficient to maintain Policy, Planning, Finance and Administration's 11 works yards in a steady state of good repair, but does not address the \$4.8 million state of good repair backlog.

POLICY, PLANNING, FINANCE & ADMINISTRATION

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following four projects:

- **Computer System Integration (\$5.965 million)**

This project involves the integration of the Project Tracking Portal with work order applications, data warehouse, operational systems, financial information systems and enterprise infrastructure systems. Connectivity between the Project Tracking Portal and other business systems will result in productivity and service improvements by enhancing the ability of project and contract management staff to monitor and control tenders, contracts, projects and specifications. It will also allow the Project Tracking Portal to serve as the main information source for the Corporate 3-1-1 project.

- **Business Systems Sustainment (\$13.865 million)**

Business Systems Sustainment (BSS) is a series of on-going projects that provide support/enhancements for the IBMS project in the following areas: improving the quality of assessment data, enabling remote computing and enabling web-related processing of applications and renewals. As well, this project will involve developing technology advancements across the Cluster which will improve the level of customer service without increasing the workload or the complement of existing staff. An example is interactive voice recognition, which will enable Toronto Building clientele to book inspection requests as well as receive status updates on the results of their inspections through an automatic process.

- **Mainframe Application Replacement (\$3.888 million)**

This project will provide for the conversion of 15 legacy systems.

- **The IT Disaster Recovery Plan is in the last year of a multi-year project (\$.750 million)**

The business objective of this project is to ensure that IT resource investments are protected and risk-mitigated to allow for the timely restoration of information technology and vital business/support functions in the event of system outages/interruptions.

- **Municipal Licensing and Standards System Implementation (\$3.0 million)**

ML&S would like to pursue the implementation of computer technologies which would handle the business areas' investigations relating to business licensing, property standards, waste and use of boulevards, as well as license, permit and exemption issuance. The purpose of the new system is to: accommodate all business rules and requirements related to workload assignment, case management, licensing fees and renewals, document and image management and reports; and provide remote access for enforcement for all distinct business units of ML&S.

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved	1,496	55	-	-	-	1,551
Total New Projects	3,951	2,550	-	-	-	6,501
Total PPF&A	5,447	2,605	-	-	-	8,052

POLICY, PLANNING, FINANCE & ADMINISTRATION

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

There is \$.100 million in incremental operating costs in 2007 for the Project Tracking Portal project, which ended its first phase in 2006. Incremental costs of \$.098 million in 2008 are for the Document Management System. The ML&S enhanced computer technologies project will incur costs of \$.650 million starting in 2009. The operating impact is comprised of \$.150 million for software, hardware, licences and annual maintenance as well as \$.500 million for the hiring of five new programming, analysis and training staff. In 2010, there are \$.550 million in incremental costs for the Plan/Drawing Database and in 2011, there are \$.190 million in incremental costs for the Computer System Integration project.

ASSET INVENTORY

Appendix 1

2007 Asset Preservation Capital Budget Asset Infrastructure Inventory/SOGR Analysis					
Facility Name	Location	Floor Area (Sq. Ft)	Replacement Value (\$000s)	2007 SOGR Budget (\$000s)	% of Replacement Value
King Street Yard	1116 King Street	75,003	12,813.9	0.0	0.0
Leslie Yard	7 Leslie Street	12,626	501.9	0.0	0.0
Morningside Yard	891 Morningside Avenue	13,223	2,047.2	0.0	0.0
Murray Road Yard	64 Murray Road	40,012	4,898.7	0.0	0.0
Northline Yard	30 Northline Road	39,398	6,045.0	0.0	0.0
Oriole Yard	2740 & 2751 Leslie Street	518,206	81,495.2	472.0	0.6
Toryork Yard	61 Toryork Drive	12,026	420.9	0.0	0.0
Bering Yard	320 Bering Avenue	17,470	3,141.0	0.0	0.0
Castlefield Yard	1401 Castlefield Avenue	48,473	6,252.4	0.0	0.0
Finch Yard	1026 Finch Avenue	105,205	9,659.2	22.0	0.2
Eastern Yard	433 Eastern Avenue	181,388	28,378.0	180.0	0.6
Richmond Yard	505 Richmond Street	88,361	14,137.7	0.0	0.0
Various	Various	-	-	335.0	-
Total		1,138,765	169,289.2	1,009.0	0.6

BACKLOG ANALYSIS

Policy, Planning, Finance and Administration's Approved Five-Year Capital Plan has a level of funding which is sufficient to maintain Policy, Planning, Finance and Administration's 11 works yards in a steady state of good repair but does not address its \$4.8 million in state of good repair backlogs.

SOLID WASTE MANAGEMENT SERVICES

MISSION STATEMENT

The Solid Waste Management Services (SWMS) Division's mission is to provide effective and efficient waste management and resource recovery services to residents, visitors and businesses in the City of Toronto in order to maintain a clean and healthy City and to minimize the impact of waste on the environment.

2006 KEY ACCOMPLISHMENTS

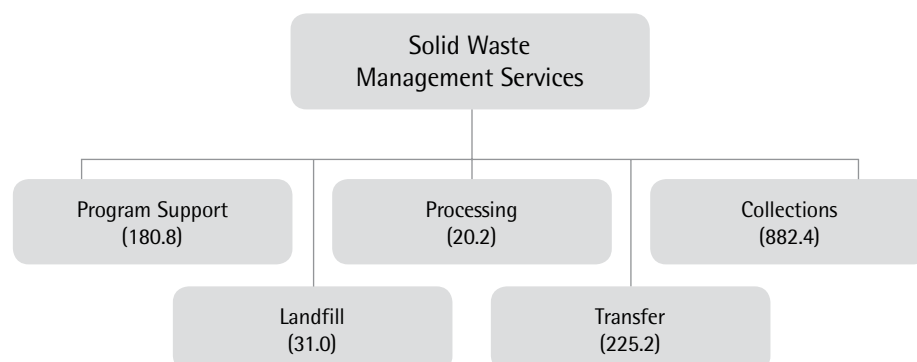
- secured long term Ontario based landfill space (Green Lane)
- initiated EA process and CEAT
- solidified transfer contract for waste disposal
- achieved 42% waste diversion goal in 2006
- achieved a 40% litter reduction target in 2006

2007 PROGRAM OBJECTIVES

- The Solid Waste Management Services mandate includes: the collection of waste/recyclables/organics; the operation of transfer stations; blue box material recovery facilities (MRF); a Source-Separated Organics (SSO) processing facility; and an enhanced Litter Program to support the Clean and Beautiful City initiatives.
- The division also manages several waste diversion programs including source separated organics collection and processing, environment days, backyard composter distribution, recovery of household hazardous waste, and tire and white goods recycling
- The 2007 SWMS Operating Budget focuses on achieving Council approved diversion targets, securing long term processing and residual treatment capacity, undertaking an environmental assessment process, managing closed landfill sites, as well as working towards Council mandates such as Clean & Beautiful City.
- The division also accepts waste from the commercial sector.

PROGRAM MAP

Solid Waste Management Services is comprised of five services, with a total of 1,339.6 approved positions.



SOLID WASTE MANAGEMENT SERVICES

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- achieving Council approved diversion targets
- securing short/long term processing and residual treatment capacity
- managing closed landfill sites
- integration of the Green Lane Landfill
 - > environmental assessment (EA) process
 - > Operating Plan
- complete environmental assessment terms of reference and initiate EA process
- co-ordinate with other agencies, boards, commissions and divisions for activities that support the Mayor's Clean and Beautiful City Program
- liability for Perpetual Care of former closed landfill sites and the adequacy of the Perpetual Care Reserve Fund
- investigate and develop new diversion initiatives and technologies
- litter prevention and reduction strategies

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)					
Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget \$	%
Salaries & Benefits	90,705.9	87,759.8	92,266.3	1,560.3	2
Materials & Supplies	5,836.8	4,982.5	6,065.6	228.8	4
Equipment	1,808.6	761.5	1,513.3	(295.3)	-16
Services & Rents	103,567.7	106,066.8	109,529.2	5,961.5	6
Contributions & Transfers	13,076.1	12,558.0	13,641.5	565.4	4
Others (Includes IDCs)	13,854.3	14,291.1	14,780.6	926.3	7
Total Gross Expenditures	228,849.4	226,419.7	237,796.3	8,947.0	4
Funded by					
Prov. & Fed. Grants and Subsidies	8,000.0	10,552.5	8,000.0	0.0	0
User Fees	16,172.8	16,325.1	14,608.1	(1,548.1)	-10
Reserves/Reserve Funds	2,594.4	2,017.7	3,488.4	893.9	34
Other (Includes IDR)	31,155.8	29,142.6	28,158.4	(3,014.0)	-10
Total Non-tax Revenues	57,923.0	58,037.8	54,254.9	(3,668.1)	-6
Net Budget	170,926.3	168,381.9	183,541.4	12,615.1	7
Approved Positions	1,366.1	1,366.1	1,339.6	(26.5)	-2

SOLID WASTE MANAGEMENT SERVICES

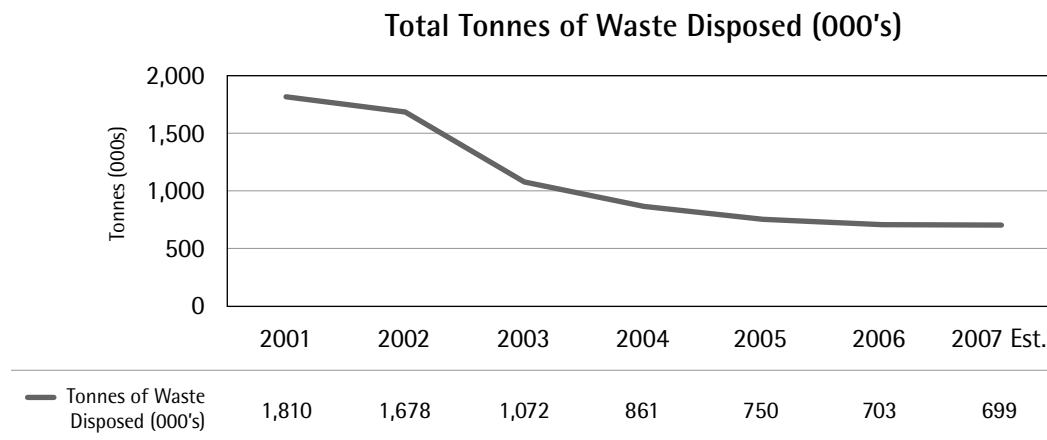
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Support	33,215	18,294	33,329	17,527	33,828	17,596	499	1.5	69	0.4
Collection	90,331	86,964	90,415	87,235	93,904	90,660	3,489	3.9	3,425	3.9
Transfer	23,808	7,801	24,221	12,493	23,674	12,983	(547)	(2.3)	489	3.9
Processing	28,207	8,126	33,836	9,096	38,425	16,771	4,589	13.6	7,675	84.4
Disposal	49,658	44,104	47,048	44,575	47,965	45,531	917	1.9	956	2.1
Total Program Budget	225,219	165,288	228,849	170,926	237,796	183,541	8,947	3.9	12,615	7.4

KEY PERFORMANCE MEASURES

Tonnes of Waste Disposed

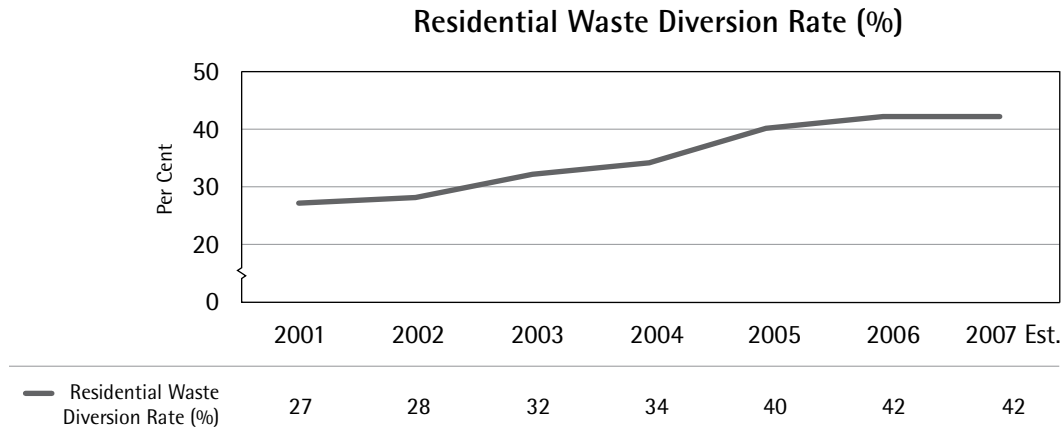
Total Waste Disposed tonnage is decreasing as a result of the closure of the Keele Valley landfill site in 2002. In 2003, the City of Toronto no longer received waste from York Region, Durham Region and the private sector that was previously received at the Keele Valley Landfill. Implementation of various initiatives towards higher diversion (e.g. three stream collection system) is also contributing to the continued decrease.



SOLID WASTE MANAGEMENT SERVICES

Residential Waste Diverted (%)

The residential diversion rate is currently projected to remain at 42 percent in 2007, but is forecasted to increase to the targeted level of 70% by 2010, through the introduction of various new diversion initiatives including expanded recycling, source separated organics for apartment buildings, townhouse curbside pickup, and new reuse centres.



2007 OPERATING BUDGET HIGHLIGHTS

In 2007, Solid Waste Management Services plans to maintain its 2006 service levels and:

- improve on the current residential diversion rate of 42%
- divert 363,000 tonnes of residential waste
- dispose of 699,000 tonnes of residential, institutional, commercial and industrial waste
- develop new diversion initiatives
- secure short/long term processing capacity for diverted material
- complete environmental assessment terms of reference, and initiate the Environmental Assessment process for residual waste treatment facilities
- continue the perpetual care of former closed landfill sites

2008/2009 OPERATING BUDGET OUTLOOK

- continue/start with waste diversion initiatives identified in the Solid Waste Management Services Multi-Year Business Plan
- explore innovative funding mechanisms to support future waste diversion initiatives
- roll-out new recycling carts in single residential homes
- implement the Green Bin Program in multi-unit residences
- undertake an environmental assessment for residual waste

SOLID WASTE MANAGEMENT SERVICES

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- secured long-term Ontario based landfill space (Green Lane)
- initiated environmental assessment process and Community Environmental Assessment Team for the Residual Waste Management project
- Additional Source Separated Organic (SSO) Processing Capacity Project was delayed into 2007, pending Council approval of a final SSO preferred option.

FIVE-YEAR STRATEGIC OBJECTIVE

The Solid Waste Management Services Multi-Year Business Plan was approved by Council and the Works Committee in June 2005. The Business Plan provides a long-term overview of the actions and decisions that will be required to meet Toronto's waste diversion goals and to secure dependable long-term management of residual solid waste over the next decade.

The previous Council made diversion of solid waste a priority and set a target of achieving 60% diversion by 2008. The 2007 to 2011 Capital Plan has been prepared towards continuing to achieve a 60% diversion goal. However, given various factors including funding constraints and prerequisite approvals, the planned target date was 2012.

More recently, the Mayor's Mandate has set a more aggressive target of 70% diversion by the year 2010. This would require an acceleration of the projects in the current Capital Program, and the addition of projects which have been excluded in order to meet debt affordability guidelines.

A long-term plan to exit Michigan landfill by 2010 is detailed in the Council approved 2005 Multi-Year Solid Waste Management Services Business Plan. The plan identifies over 20 individual waste diversion initiatives that when combined, will allow the City to achieve its diversion goals. The plan is currently being modified to examine the necessary steps and Capital/Operating Budget implications to achieve 70% diversion by 2010, and to reflect the proposed purchase of the Green Lane Landfill. For most alternatives, costs rise as waste is diverted from landfill.

The Acting General Manager responsible for Solid Waste Management Services will be reporting back prior to the start of the 2008 budget process on the changes required to the 2007 to 2011 Capital Plan to achieve the 70% diversion target by the year 2010, and address the implementation challenges with the 10-Year Capital Program with respect to timelines, site locations, environmental assessments and readiness to proceed for facilities related projects. This will include reporting back on innovative funding options for additional cost of the diversion initiatives.

SOLID WASTE MANAGEMENT SERVICES

2007 CAPITAL BUDGET HIGHLIGHTS

The 2007 Capital Budget, excluding the Green Lane Landfill and carry forward of 2006 funding into 2007, totals \$26.190 million and provides funding for four major projects:

- diversion facilities (\$11.637 million) that includes funding to begin the introduction of larger recycling containers to single home residents, reuse centres, and additional Source Separated Organics (SSO) processing capacity
- Perpetual Care of Landfills (\$6.585 million) for maintenance of old landfills
- Transfer Stations Asset Management (\$3.864 million)
- Residential Collection (\$4.104 million) that includes funding for curbside collection of waste and recyclables in townhouse developments

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The 2007-2011 Capital Plan, excluding the Green Lane Landfill and the carry forward of 2006 funding into 2007, totals \$150.626 million and provides funding for four major projects:

Diversion Facilities

This project encompasses the design and construction of additional Source Separated Organics (SSO) processing capacity, four reuse centres, container line upgrade, new recycling containers, SSO multiunit residential containers, and environmental assessment for residual waste management facilities. These initiatives are necessary to increase diversion of the municipal and industrial, commercial institutional (ICI) waste stream currently managed by the City of Toronto. The total cost over five years is \$83.422 million, excluding the 2006 carry-forward funding.

Perpetual Care of Landfills

This project encompasses a variety of sub-projects considered necessary for the ongoing maintenance of closed environmentally sound landfill sites after primary operations have ended. These include: monitoring, consulting and possible remedial measures related to surface water, ground water, landfill gas and ambient air; maintenance of leachate and gas control systems; and correction of soil erosion/settlement on slopes and the repair of roadways. This project includes the old landfills under the jurisdiction of the former area municipalities. The total cost over five years is \$37.742 million, excluding carry forwards. This project is funded from the Perpetual Care of Landfill Reserve Fund.

Transfer Stations Asset Management

This project includes miscellaneous operational improvements that are required to meet safety, health, operational and environmental requirements such as the Gas Handling Act and Ministry of Environment (MOE) standards. They include: preservation of infrastructure, additional facilities to enhance services, energy conservation measures, reduction of off-site impacts, and improvements to operating efficiency. The total cost over five years is \$20.758 million.

SOLID WASTE MANAGEMENT SERVICES

Residential Collection

This project includes several activities which have a total cost of \$8.704 million over five years:

- Multi-Unit Residential Container Replacement Program and the purchase of containers used for garbage and recycling collection in multi-unit residential buildings
- renovation and upgrades to collection yards
- townhouse collection for door-to-door collection of waste and recyclables in townhouse developments.
- SSO co-collection vehicle for use in Districts 3 and 4

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Perpetual Care of Landfills	6,230	-	-	-	-	6,230
Diversion Facilities	6,092	1,000	1,000	2,500	18,214	28,806
Residential Collection	207	-	-	-	-	207
Transfer Station Asset Management	3,569	-	-	-	-	3,569
Clean & Beautiful City	565	-	-	-	-	565
Total Previously Approved	16,663	1,000	1,000	2,500	18,214	39,377
New Projects						
Perpetual Care of Landfills	355	-	-	-	-	355
Diversion Facilities	9,500	21,295	-	-	-	30,795
Residential Collection	4,104	-	-	-	-	4,104
Transfer Station Asset Management	3,864	250	263	-	-	4,377
Clean & Beautiful City	-	-	-	-	-	-
Total New Projects	17,823	21,545	263	0	0	39,631
Total Solid Waste Management	34,486	22,545	1,263	2,500	18,214	79,008

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is mainly associated with:

- operation of multi-unit source separated organics (\$6.280 million) beginning in 2008 through to 2011
- operation of reuse centres (\$2.986 million) beginning in 2008 to 2011
- door-to-door residential townhouse collection (\$0.828 million) beginning in late 2007
- debt service costs

SOLID WASTE MANAGEMENT SERVICES

ASSET INVENTORY

- 7 transfer stations
- 2 material recovery facilities (MRFs)
- 1 source separated organics processing facility
- 7 collection yards and 1 litter collection yard
- 161 former landfills
- 6 household hazardous waste depots

BACKLOG ANALYSIS

Solid Waste Management Services does not have a significant backlog of State of Good Repair projects.

TECHNICAL SERVICES

MISSION STATEMENT

Technical Services is committed to providing professional planning and project management services in the area of municipal engineering to ensure sustainable infrastructure and a safe and healthy environment for the people of Toronto.

2006 KEY ACCOMPLISHMENTS

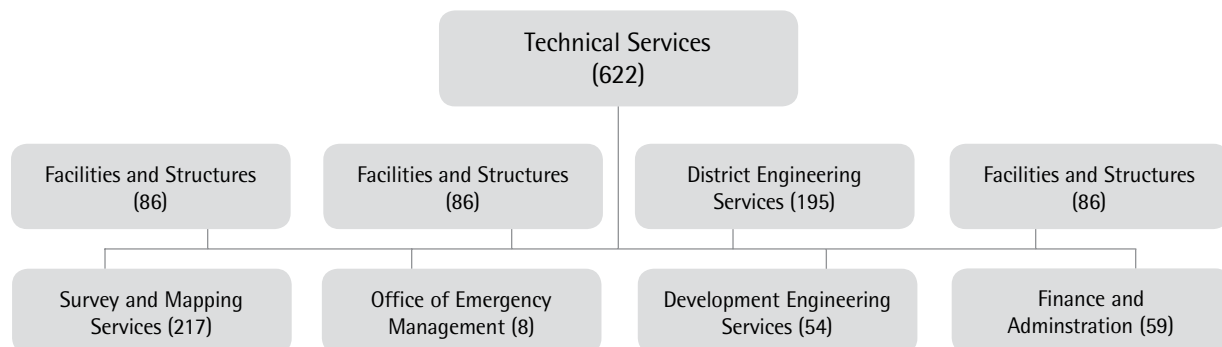
- maintained delivery of Capital Works Program at 72% despite increased workloads
- earlier completion of designs and more tenders out earlier leading to better prices, and improved delivery
- implemented new fee structure to recover the engineering review and inspection costs on development related infrastructure
- co-ordinated and delivered training as mandated by the Emergency Management Plan

2007 PROGRAM OBJECTIVES

- provide professional design, planning and project management services in the delivery of the City's Capital Works Program
- establish a financing mechanism for Development Engineering for full cost recovery of development review
- improve overall co-ordination of Capital Works Program and increase overall completion rate
- improve management oversight of construction contracts including improved internal control and quality assurance
- strengthen enterprise-wide Emergency Management co-ordination across all City programs

PROGRAM MAP

The Technical Services Program is comprised of six major services with a total of 622 approved positions.



TECHNICAL SERVICES

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- provide professional design, planning and project management services in the delivery of the City's Capital Works Program
- establish a financing mechanism for Development Engineering for full cost recovery of development review
- improve overall co-ordination of Capital Works Program and increase overall completion rate
- improve management oversight of construction contracts including improved internal control and quality assurance
- strengthening enterprise-wide Emergency Management co-ordination across all City programs

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006	2006	2007	Change from	
	Budget \$	Actuals \$	Approved Budget	2006 Approved Budget \$	%
Salaries & Benefits	50,958.1	47,724.1	54,123.7	3,165.6	6
Materials & Supplies	976.7	715.7	956.1	(20.6)	-2
Equipment	1,558.8	966.5	1,848.1	289.3	19
Services & Rents	2,911.8	1,827.3	3,078.9	167.1	6
Contributions & Transfers	525.7	546.6	836.1	310.4	59
Others (Includes IDCs)	1,531.4	1,515.1	1,653.2	121.8	8
Total Gross Expenditures	58,462.5	53,295.3	62,496.1	4,033.6	7
Funded by					
Prov. & Fed. Grants and Subsidies	29,921.4	24,703.9	15,250.5	(11,670.9)	-43
User Fees	2,844.4	1,907.1	3,246.1	401.7	14
Transfer from Capital Funds	23,577.0	21,268.9	38,309.8	14,732.8	62
Reserves/Reserve Funds	642.9	0.0	0.0	(642.9)	-100
Other (Includes IDRs)	2,041.7	2,241.3	2,583.5	541.8	27
Total Non-tax Revenues	56,027.4	50,121.2	59,389.9	3,362.5	6
Net Budget	2,435.1	3,174.1	3,106.2	671.1	28
Approved Positions	619.8	580.1	622.8	3.0	0

TECHNICAL SERVICES

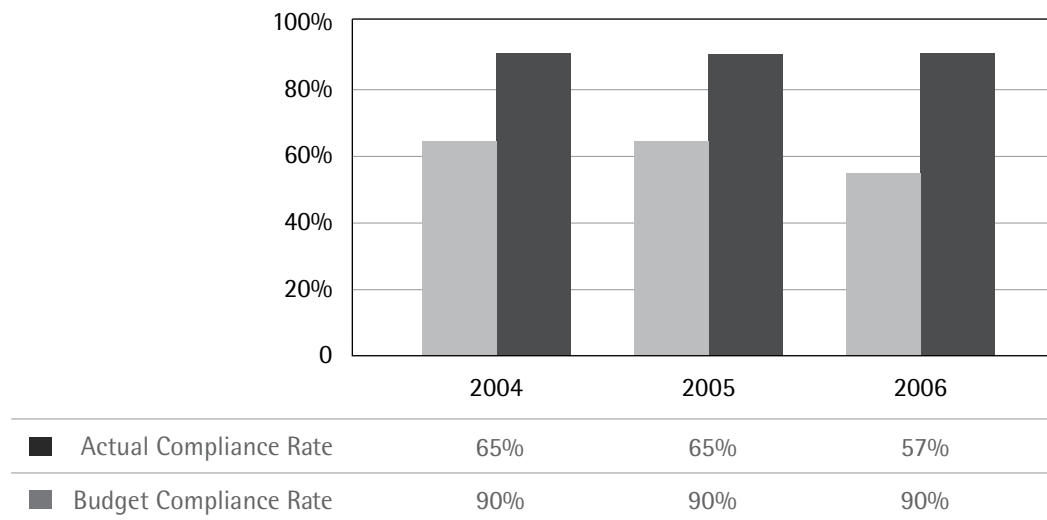
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Facilities & Structures	7,228	5,642	8,777	8,031	9,148	1,455	371	4.2	(6,576)	(81.9)
Survey & Mapping	16,397	6,780	17,765	6,720	19,508	4,523	1,743	9.8	(2,197)	(32.7)
Development Engineering Services	4,911	3,871	5,525	3,361	5,671	3,438	146	2.6	78	2.3
Office of Emergency Managment	15,170	7,909	18,361	3,839	19,869	3,555	1,509	8.2	(284)	(7.4)
Program Administration	1,844	985	2,286	1,633	2,097	1,867	(189)	(8.3)	233	14.3
Finance & Adminstration	309	113	1,164	1,164	1,061	530	(104)	(8.9)	(634)	(54.5)
Interdivisional Changes	57	57	4,585	4,585	5,143	2,961	558	12.2	(1,624)	(35.4)
Other	3,562	(22,293)	-	(26,898)	-	(15,222)	-	N/A	11,676	(43.4)
Total Program Budget	49,477	3,063	58,463	2,435	62,496	3,106	4,033	6.9	671	27.6

KEY PERFORMANCE MEASURES

Rate of Compliance with STAR Timeframes (%)

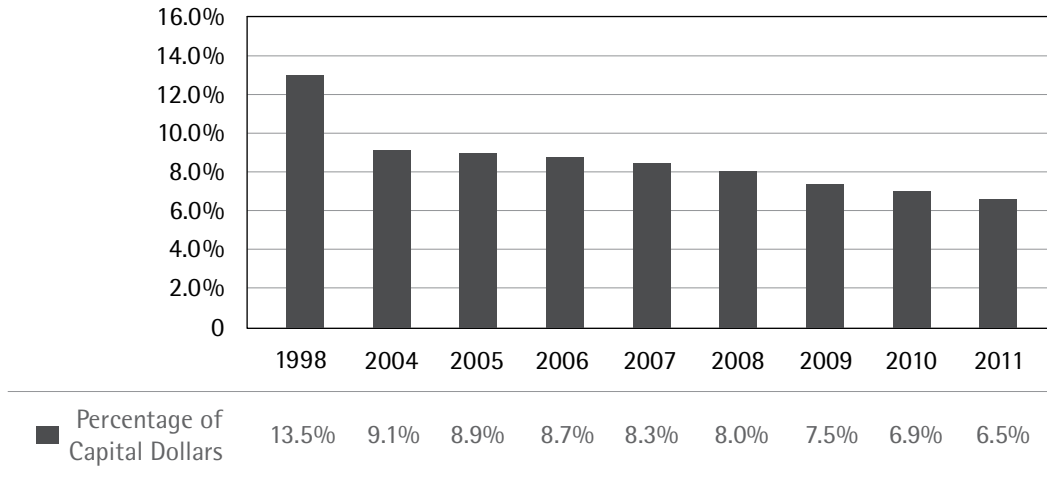
Rate of compliance with STAR timeframes established by Council for development application review.



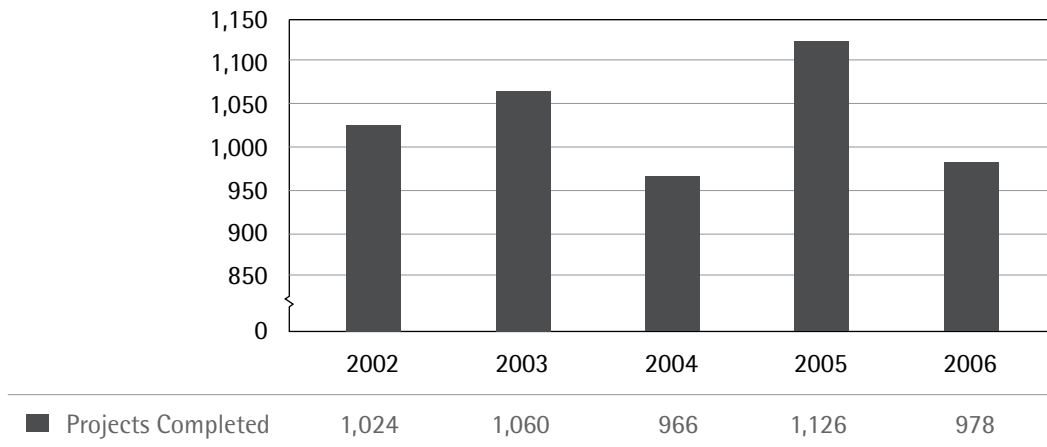
TECHNICAL SERVICES

Staff Cost As Percentage of Capital Dollars Spent

Trend assumes higher levels of expenditure and current staffing.



Number of Projects Completed – Actuals:



TECHNICAL SERVICES

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- professional design, planning and project management services in the delivery of the City's capital works program
- a financing mechanism for Development Engineering to ensure full cost recovery of the development review process.
- improved co-ordination of the City's capital works program to increase completion rates of client programs
- improved management oversight of construction contracts including improved internal control and quality assurance
- strengthened emergency management co-ordination across all City programs
- improved compliance rate for established STAR time frames

2008/2009 OPERATING BUDGET OUTLOOK

- The 2008 and 2009 Outlook provides funding which will advance the strategic initiatives outlined above at the 2006 service levels.

TORONTO BUILDING

MISSION STATEMENT

Toronto Building guides and supports the construction and rehabilitation of all buildings to ensure structurally sound design, suitability for occupancy, accessibility and public safety, as well as reviewing projects for compliance with other legally mandated objectives. The program provides advice and makes assessment through the issuance of Building Permits and on-site inspections of construction to ensure compliance with all applicable law.

2006 KEY ACCOMPLISHMENTS

Activities	Volumes
Building Permits Issued	33,176/\$3.74B (Construction Value)
Building Inspections Conducted	162,000
Development Approval Application Processed	4,328

PROGRAM EFFICIENCY

- implemented new programs that improved processing of permit applications and service to the public resulting in 80 per cent of applications being reviewed within the legislated time frame

Technology

- completed Phase I of the Remote Computing Pilot Program
- completed Phase I of the TelePermit IVR program
- launched web based Applications Status public information utility

Resources

- completed mandatory qualification under Building Code Act
- initiated preparation on the new Building Code Regulations in the Objective Based Format

Initiatives

- completed Building Vibration Studies leading to bylaw recommendations

TORONTO BUILDING

2007 PROGRAM OBJECTIVES

The program will guide, support and monitor building construction, renovation and demolition to ensure the health, safety and accessibility through their compliance with provisions of the Building Code Act, Building Regulations and all other applicable law.

- Toronto Building will continue to enhance the quality of life for all residents in the City of Toronto including businesses and visitors by delivering quality services designed to maintain high levels of public safety, community integrity, consumer protection, and responsible business activities.

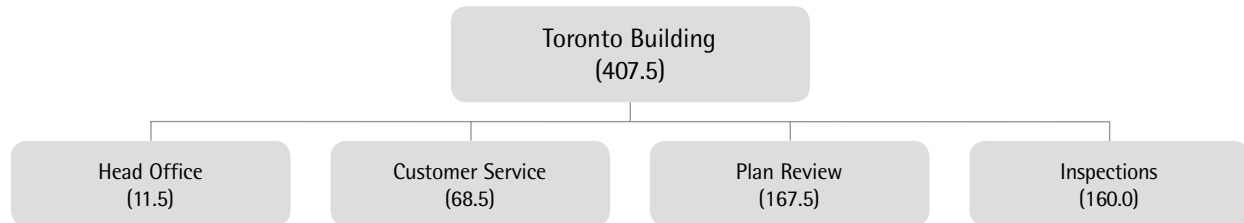
Other key objectives in 2007 are to:

- **respond to legislative changes, notably:**
 - > City of Toronto Act (COTA)
 - > Building Code Act, 2006 Amendments, Brownfields Statute Law Amendment Act
 - > Clean Water Act, Planning Act, Environmental Protection Act, and Heritage Act
- **enhance the organizational infrastructure through:**
 - > Business Systems upgrades
 - > Staff Training and Qualification
- **provide leadership in Building Regulations by:**
 - > developing standards for Green Roof construction to implement new COTA authority
 - > providing leadership in Green Building standards affecting construction in Toronto
 - > influencing building regulations to achieve City objectives
- **enhance services to the public by:**
 - > meeting legislated performance requirements
 - > improving customer service
 - > continuously improving the development review applications process
 - > participating in program review for Integration of Inspection, Investigation and Enforcement
 - > contributing toward harmonization of the Site Plan, Condominium and Subdivision Agreement processes city-wide
 - > transferring responsibilities for Plan Review and Inspections services in new construction from Fire Services
- **advance the planning process through:**
 - > provision of one-window service where feasible
 - > implementation of new Road Damage Deposit payment procedure in conjunction with building permits payments
 - > provision of support and resources to the new Zoning Bylaw project team
 - > continuous provision of resources for the Harmonized Sign Bylaw

TORONTO BUILDING

PROGRAM MAP

Toronto Building is comprised of one service, with a total staffing complement of 407.5 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

A Clean and Beautiful City

- Toronto Building will continue to support architectural excellence in Toronto by ensuring that, where applicable, city building projects, as well as those done by the private sector, have been subjected to review by the new Toronto Design Review Panel.

Environmental Sustainability

- The 2007 Approved Operating Budget includes a one hundred thousand dollar funding for policy studies in areas such as Green Roof Technologies.

Make Housing Affordable

- Toronto Building will support the City's plans to create 1,000 units of affordable housing each year for the next four years on the Railway Lands, the West Don Lands, and redevelopment existing locations. This will be achieved through provision of innovative technical advice and other expert resources within the division when needed.

TORONTO BUILDING

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)					
Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	34,505.6	32,058.3	35,192.6	687.0	2
Materials & Supplies	352.5	193.9	305.0	(47.5)	-13
Equipment	356.7	192.0	416.7	60.0	17
Services & Rents	1,234.9	1,377.3	1,357.9	123.0	10
Contributions & Transfers	2,100.0	2,100.0	2,100.0	0.0	0
Others (Includes IDCs)	303.9	289.2	327.3	23.4	8
Total Gross Expenditures	38,853.6	36,210.7	39,699.5	845.9	2
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	58,822.7	47,935.6	51,668.7	846.0	2
Reserves/Reserve Funds	0.0	0.0	0.0	0.0	N/A
Other (Includes IDRs)	0.0	3.9	0.0	0.0	N/A
Total Non-tax Revenues	50,822.7	47,939.5	51,668.7	846.0	2
Net Budget	(11,969.1)	(11,728.8)	(11,969.2)	(0.1)	0

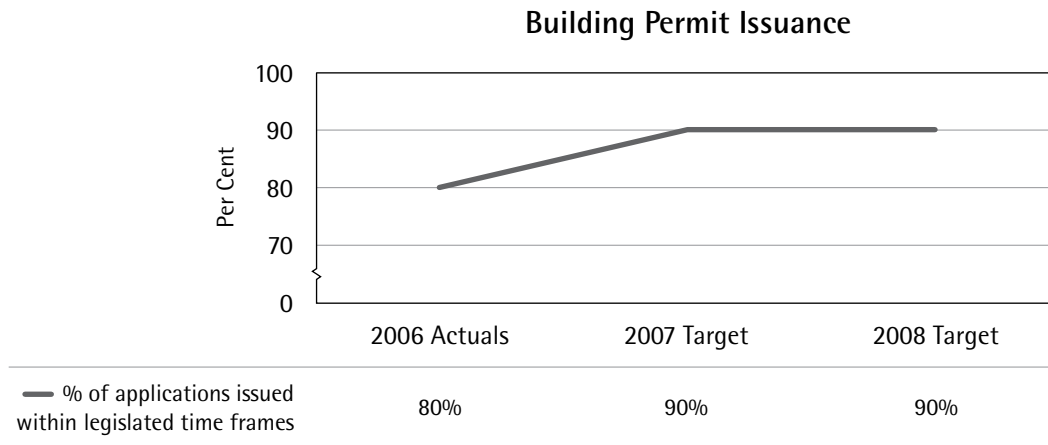
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Toronto Building	36,665	(11,607)	38,854	(11,969)	39,700	(11,969)	846	2.2	-	0.0
Total Program Budget	36,665	(11,607)	38,854	(11,969)	39,700	(11,969)	846	2.2	-	0.0

TORONTO BUILDING

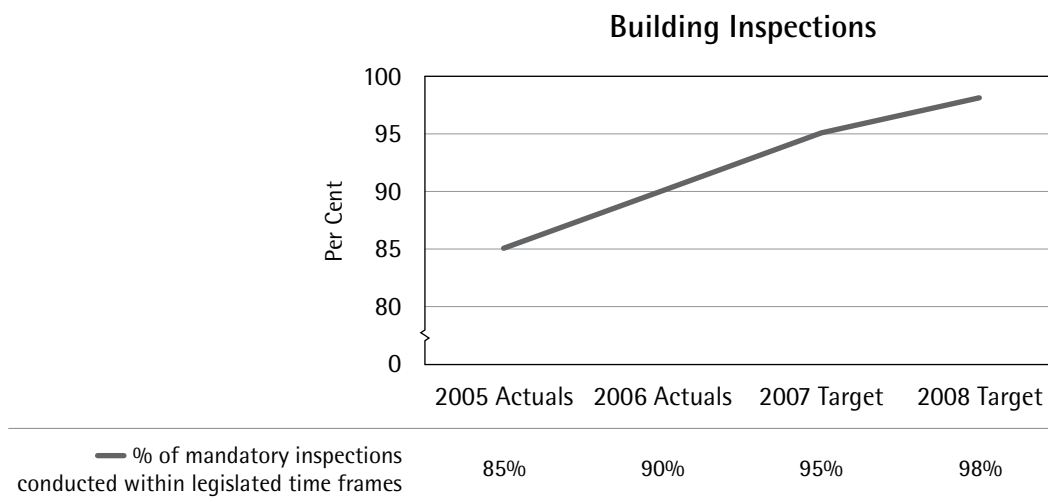
KEY PERFORMANCE MEASURES

The performance targets below are for permit turn around times (Building Permit Issuance), inspection response measures (Building Inspections) and complaint response performance (Complaint Investigations).



The above measure indicates the percentage of complete applications for all types of buildings that are reviewed for compliance with the building code and all applicable law within the legislated time frames. Time frames: small residential (houses): 10 days; residential high rise: 20 days; mixed residential projects: 20 days; and other Part 3 projects of a more complex nature: 30 days.

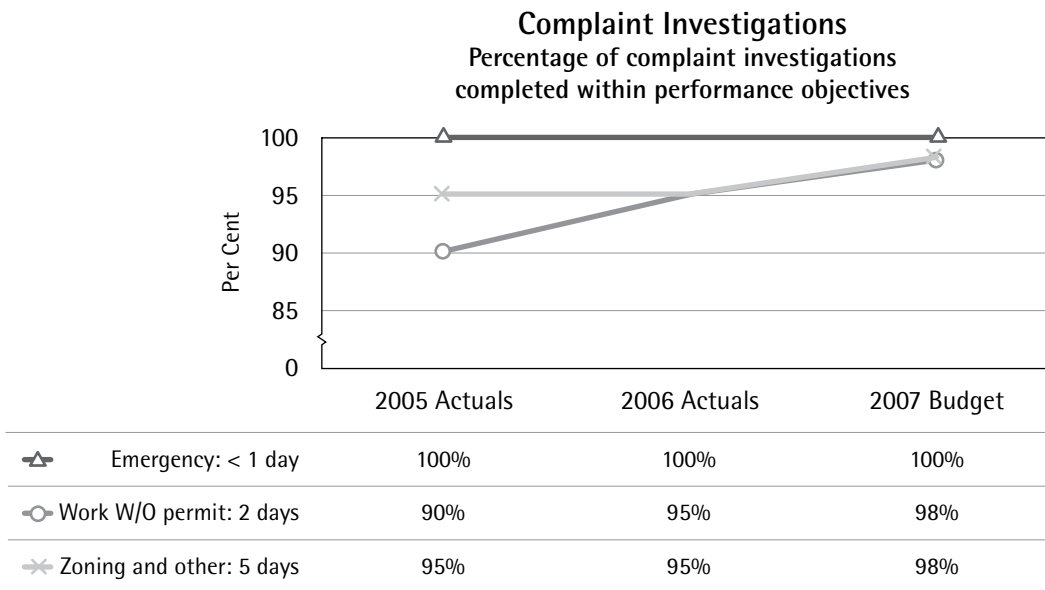
Starting January 2006 all complete applications for building permit are to meet these time frames. Actual percentage of applications issued within legislated timeframes in 2006 was 80 per cent; a 10 per cent improvement is anticipated in 2007.



TORONTO BUILDING

This second measure indicates the percentage of requested mandatory inspections that are completed within two days of receiving the request for inspection. The building code requires that an inspection be conducted within the time frame specified and if not conducted the construction is permitted to proceed.

In 2005, actual percentage of requested mandatory inspections was 85 per cent and 90 per cent in 2006. The target for 2007 is 95 per cent.



The third measure indicates that employees have consistently responded to emergency calls in less than one day and continue to provide after hours emergency response on a 24/7 basis. The measure also indicates that employees have improved their response time to address complaints over the past few years. Additional staff resources approved in the 2005 budget will enable the division to meet performance objectives in 2007.

The Ontario Municipal CAOs Benchmarking Initiative (OMBI) measures currently under development for Building include the following:

- Four in the service level measure category: (Core Framework Measures)
 - > number of building permits issued per 100,000 population
 - > new residential units created per 100,000 population
 - > percentage of construction value of issued ICI (Industrial Commercial Institutional)
 - > building permits of the total construction value of issued building permits
 - > construction value of building permits issued per 100,000 population
- One efficiency measure category: cost per building permit issued.

TORONTO BUILDING

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- The 2007 Approved Operating Budget for Toronto Building of (\$11.969) million net will provide funding to: improve the Planning Process, meet legislative time frames for Bill 124, respond to other legislative changes and enhance the organizational infrastructure and service to the public.
- implementation of a new Objective Based Code process as per the 2006 Edition of the Building Code Act
- increased capacity to meet legislated performance standards for permit reviews through adequate staffing levels, service efficiencies and technology
- continued development and implementation of a one-window service delivery approach for all development related fee payments in each district
- integration of initiatives that affect Toronto Building such as the 3-1-1 Initiative
- achievement of 100% response rate for all Freedom of Information (FOI) requests for building information and property records
- increase Health and Safety training and awareness to support achievement of zero accidents in the workplace goal

2008/2009 OPERATING BUDGET OUTLOOK

- The program will review revenue volumes in order to maintain the 2007 levels of service. These adjustments are expected to create net revenue impact of (\$0.570) million in 2008 and (\$1.201) million in 2009.
- The 2008 and 2009 expenditure outlook includes funding in the base budget which advance priorities set out in the Mayor's mandate for environmental sustainability, a clean and beautiful city and making housing affordable.
- The program is projecting expenditure increases in salaries in 2008 and 2009 from new staff positions as it strives to provide a competitive market environment in order to fill existing vacant positions.

TRANSPORTATION SERVICES

MISSION STATEMENT

The Transportation Services Division's mission is to safely, efficiently and effectively serve the mobility needs of the City in harmony with its neighbourhoods and the environment. Transportation Services is responsible for all aspects of traffic operations, roadway regulation, street maintenance and cleaning, transportation infrastructure management, road, sidewalk and boulevard occupation and snow removal. We strive to maintain all transportation infrastructure including roads, bridges, sidewalks and boulevards within the four geographical city districts in a state of good repair with regard to public safety and efficient movement.

2006 KEY ACCOMPLISHMENTS

- put in service 14 new regenerative-air street sweepers in conjunction with the Clean Roads to Clean Air Initiative
- completed public and stakeholder consultation and issuance of Request for proposals (RFP) for the Coordinated Street Furniture Program
- consolidated front yard parking policies and bylaw, vetted through extensive public consultation and enacted by City Council
- significant contribution to Clean and Beautiful City objectives through street cleaning and second phase of the 'orphan space' program

2007 PROGRAM OBJECTIVES

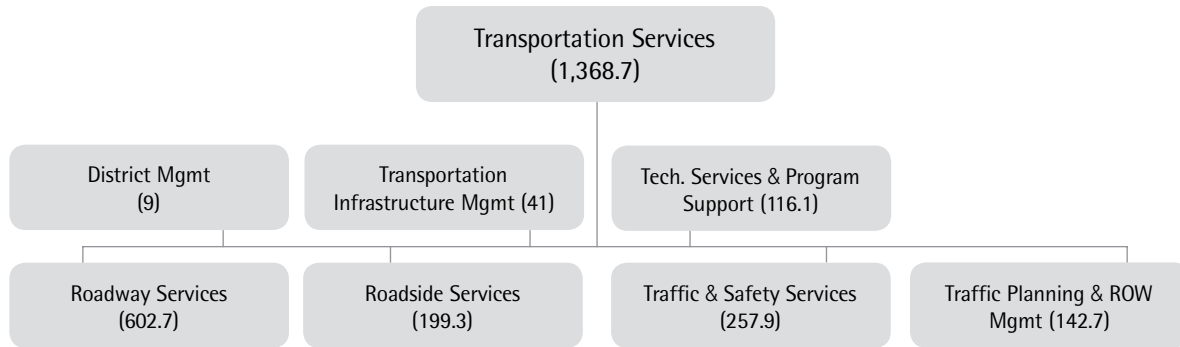
The 2007 Operating Budget assumes that roadway, roadside and traffic services will be maintained at last year's levels except for the following important needs:

- expand the maintenance of orphaned landscaped areas and manual weed control based on the phasing of services recommended in 2005
- continue harmonizing street cleaning and flushing City-wide
- allocating additional resources for enforcement of parking related infractions
- greater priority in directing resources to accommodate the movement of pedestrians (Pedestrian Plan/Walk 21 Conference) and cyclists (Bike Plan)
- continued support for the phased expansion of the Red Light Camera Program
- provision of resources to manage the City's new Road Damage Policy
- greater emphasis on accommodating the use of public transit on the City's roadways

TRANSPORTATION SERVICES

PROGRAM MAP

Transportation Services is comprised of seven services, with a total staffing complement of 1,368.7 approved positions



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Efforts will be directed toward sustaining maintenance of the City's roads and infrastructures, including improving the aesthetics of the road system, in particular the cleanup of landscaped areas adjacent to roadways and the harmonization of street furniture.
- The physical condition of the visible traffic plant such as signal heads, poles, pavement markings and signs will also be highlighted as part of our overall initiative to be more aware of the contextual nature of our responsibilities.
- Enhanced support will be directed to implement more cycling infrastructure and pedestrian projects.

TRANSPORTATION SERVICES

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)					
Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	92,628.6	91,469.5	96,543.7	3,915.1	4
Materials & Supplies	25,408.5	10,704.4	15,379.6	(10,028.9)	-39
Equipment	1,023.8	724.2	964.1	(59.7)	-6
Services & Rents	126,077.0	99,029.2	119,874.9	(6,202.1)	-5
Contributions & Transfers	14,341.4	14,904.7	14,409.4	68.0	0
Others (Includes IDCs)	26,299.5	26,588.3	27,010.0	710.5	3
Total Gross Expenditures	285,778.8	243,420.3	274,181.7	(11,597.1)	-4
Funded by					
Prov. & Fed. Grants and Subsidies	-	-	-	0.0	N/A
User Fees	39,175.7	38,809.0	30,877.4	(8,298.3)	-21
Reserves/Reserve Funds	-	-	-	0.0	N/A
Other (Includes IDRs)	58,696.1	41,752.8	59,212.2	516.0	1
Total Non-tax Revenues	97,871.8	80,561.8	91,089.6	(7,782.2)	-8
Net Budget	187,907.0	162,858.5	184,092.1	(3,814.9)	-2
Approved Positions	1,376.3	1,366.3	1,368.7	(7.6)	-1

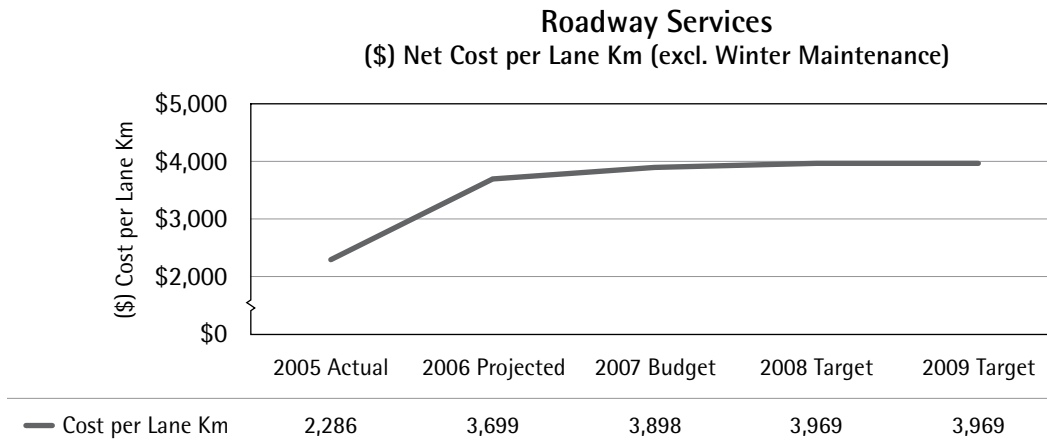
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Roadway Services	124,923	88,656	128,511	91,443	128,196	93,729	(314)	(0.2)	2,285	2.5
Roadside Services	55,684	23,744	57,350	23,633	52,117	26,133	(5,233)	(9.1)	2,499	10.6
Traffic Planning ROW Mgmt	12,141	(4,342)	11,220	(6,337)	11,895	(5,677)	675	N/A	660	N/A
Traffic & Safety Service	54,041	49,150	49,557	45,332	41,756	37,725	(7,801)	(15.7)	(7,607)	(16.8)
Infrastructure Mgmt	14,840	12,531	15,368	12,962	16,163	13,029	795	5.2	66	0.5
District Mgmt & Overhead	1,216	(1,516)	1,263	(1,637)	1,229	(1,671)	(34)	(2.7)	(34)	2.1
Technical & Program Support	21,218	21,184	22,510	22,510	22,825	20,825	315	1.4	(1,685)	(7.5)
Total Program Budget	284,062	189,407	285,779	187,907	274,182	184,092	(11,597)	(4.1)	(3,815)	(2.0)

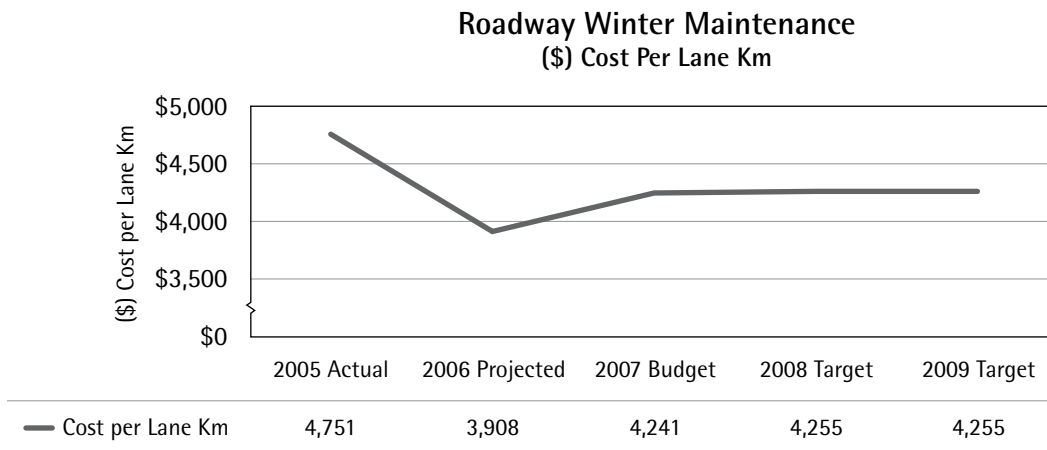
TRANSPORTATION SERVICES

KEY PERFORMANCE MEASURES

Efficiency Measure



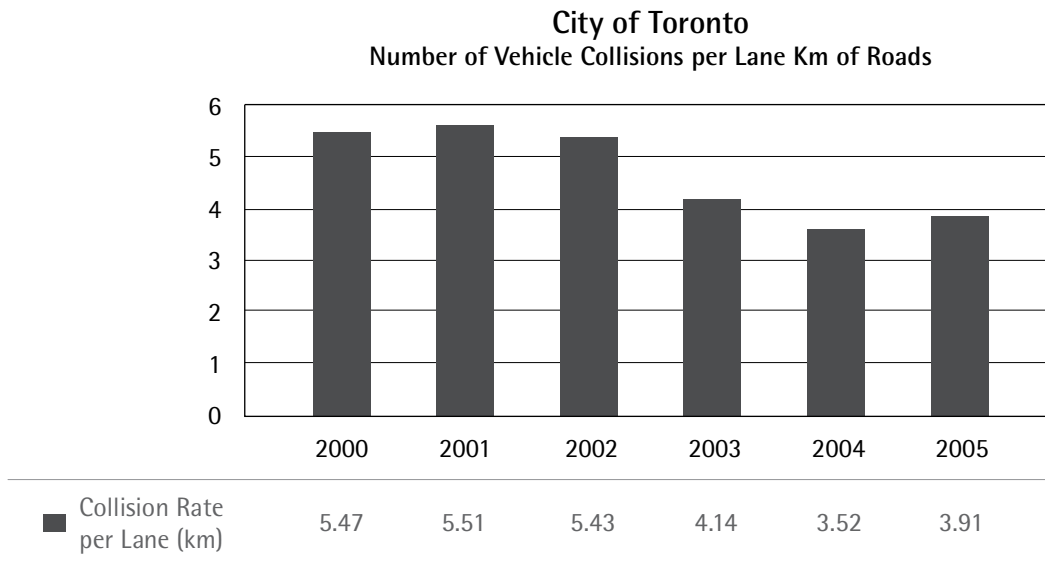
The 2007 budget level reflects increases in operating costs due to economic factor adjustments affecting salaries, materials and contracted services. The 2005 actual is lower than normal historical levels due to labour disruption and storm events.



The 2007 budget level reflects increases in operating costs due to economic factor adjustments affecting salaries, materials and contracted services. The 2006 projected represents lower than normal contracted winter maintenance costs due to favourable winter conditions and fewer major storm events during the year.

TRANSPORTATION SERVICES

Community Impact Measure



One of the major objectives of a road network is that they are safe. Chart 4 illustrates the rate of vehicle collisions in Toronto per lane kilometre of road, from 2000 through 2005. Results for 2004 and 2005 have removed collisions on private property, but information was not available to remove similar figures from 2003 and prior years although it is estimated these would account for approximately 0.3 per lane km. Results indicate that there has been a significant decline in collisions over this period but this can be due to a number of factors such as weather conditions.

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- Forty-four additional red light camera sites (\$1.068 million gross and \$2.389 revenue for a net revenue of \$1.320 million) will be added to the current 49 camera sites which will improve the safety at intersections controlled by traffic signals. The existing red-light cameras have been successful in reducing right-angle collisions resulting in personal injury or death by 48%.
- The appearance of roadway and roadside areas will be improved by Mechanical Weed Control on sidewalks and boulevards as a Clean & Beautiful City Initiative (\$0.125 million gross and net).
- Four bylaw officers will be hired to enforce front yard parking infractions (\$0.050 million gross and net) and funding will be derived from front yard parking fee revenue commencing in 2008.
- Two Roads Inspectors will be hired to administer the new Municipal Road Damage Bylaw (\$0.080 million gross and \$0.020 million net revenue).
- The City will host the Pedestrian Plan/Walk 21 International Conference to engage international pedestrian planning experts in the development of Toronto's Pedestrian Plan (\$0.367 million gross, \$0 net).
- The Toronto Bike Plan implementation will be accelerated and a new Pedestrian Plan will be developed with four new funded staff positions to support these initiatives (\$0.287 million gross, \$0 net).

TRANSPORTATION SERVICES

2008/2009 OPERATING BUDGET OUTLOOK

- The 2008 and 2009 Outlook maintains the 2007 level of service while managing the cost of living allowance (COLA) and merit/step increments for union and non-union staff. The outlook for 2009 does not include a provision for COLA, as the increase is subject to future negotiations. Also included is operating impact from Capital related to the ongoing new costs incurred as a result of new traffic signal and Road Emergency Services Communications Unit (RESCU) system installations estimated at \$0.270 million for each of 2008 and 2009.
- The strategic direction for Transportation Services over the next three years is to maintain the established plan of providing a balanced approach to the delivery of public services while managing constrained resource allocation. The three-year operating plan enables Transportation Services to address the following challenges and issues:
 - > expanding Clean & Beautiful Initiatives
 - > transportation system infrastructure maintenance
 - > greater priority placed on the Bike Plan and the Pedestrian Plan
 - > phased expansion of the Red Light Camera program
 - > harmonizing street cleaning and flushing
 - > provision of resources to manage the City's new Road Damage Policy
 - > development in the Waterfront area

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

Transportation Services' capital spending totalled \$200.6 million or 56.8% of the 2006 approved cash flow of \$353.1 million. Transportation's capital work consists of two main categories of capital projects: State Of Good Repair (SOGR) and Infrastructure Enhancement.

- The delivery of the (SOGR) of the Transportation Services Capital Works Program did not meet spending targets. For the 2006 Capital Plan, over half of the programmed work had been awarded by August 2006 to sub-contractors in the competitive bid process, so that state of good repair was 71% was spent by year end. Expenditures included local & major road reconstruction and resurfacing, rehabilitation and repair of city bridges and expressway repairs.
- Infrastructure Enhancement projects were 43% spent at year-end. Delivery rates for these growth projects are heavily reliant on third party commitment. The complex technical and logistical challenge of these and other large projects of this nature have a dramatic impact on schedules and a corresponding effect on spending rates. Major expenditures in 2006 were for:
 - > the Front Street Extension for the purchase of the facility at 9 Hanna (\$12.7 million)
 - > work on the Simcoe Street Tunnel to improve traffic flow south of Front Street (\$5.0 million)
 - > various construction projects for streetcar track replacement (\$10.0 million)
 - > widening and reconstruction of the pavement on Ellesmere Road from Warden Avenue to Kennedy Road (\$6.2 million)

TRANSPORTATION SERVICES

- > work on the Milner Connector at Morningside/401 (\$6.1 million)
- > start of work on the St. Clair Dedicated Right of Way from Tweedsmuir to Gunns Road (\$6.2 million)
- > start of demolition work on the Dufferin Jog Elimination project (\$2.6 million)
- > enhancement of the City's Cycling Infrastructure by construction of bike lanes and traffic calming measures (\$2.5 million)

In addition to the projects outlined above the following Capital initiatives were also accomplished in 2006:

- compiled up-to-date five-year needs of state-of-good-repair roadway facilities
- successfully provided interim funding to repair storm damaged facilities
- provided expert advice on transportation issues to the Minister of the Environment's Advisory Panel on environment assessment (EA) Reform in Ontario
- provided input on Waterfront Revitalization initiatives, including the West Donlands and East Bayfront EA Master Plan
- completed/commenced 10 major planning studies
- installation of 2000 bike rings, bringing total to over 17,000
- completed pedestrian safety pilot projects on "zebra crossings" and "leading pedestrian intervals"
- employed real-time capital project progress and expenditure tracking system
- co-ordinated multi-disciplinary, cross-divisional Five-Year Capital Program between Transportation Services and Toronto Water
- continuation of the City-wide LED traffic signal lamp replacement program under Phase 2, for the conversion of 270 signalized intersections
- continued development of an integrated traffic control inventory management system

FIVE-YEAR STRATEGIC OBJECTIVE

The Five-Year Capital Plan for Transportation Services advances objectives as outlined in the Mayor's Mandate. Transportation Services plays a key role in providing the City's public infrastructure that supports these initiatives by ensuring capital assets are maintained and future needs are addressed.

Consistent with the approach over the past several years, projects have been prioritized based on the following:

1. Safety issues relating to bridges, roads, and sidewalks
2. Road resurfacing to maintain a state of good repair
3. Road reconstruction to maintain a state of good repair
4. Traffic control
5. System enhancements

The Five-Year Capital Plan has the objective of addressing the state of good repair backlog (SOGR) as it is currently known. At year-end 2006 the estimated SOGR backlog is \$301 million. The average annual backlog for SOGR over the Five-Year Capital Plan is \$84 million which requires capital works for bridges, roads, sidewalks, and expressways. In recognition of Transportation Services' state of good repair needs, the

TRANSPORTATION SERVICES

Five-Year Capital Plan also includes \$5 million per year (total of \$25 million) to address the backlog on the western Gardiner Expressway at grade section from Dowling Ave. to Hwy 427.

The Five-Year Capital Plan also includes provision for hydro enhancement work for the St. Clair Transit Improvement project. \$2.0 million had been allocated in 2006 with a further \$4.0 million in 2007 and \$3.0 million in 2008. This change in scope will be accomplished by deferring other road projects in adjacent wards.

2007 CAPITAL BUDGET HIGHLIGHTS

- The 2007 Approved Capital Budget will allow the program to complete work on bridge rehabilitation for \$37.1 million, median and resurfacing work on the Gardiner for \$16 million and Don Valley expressway for \$6.5 million, major and local road reconstruction and resurfacing for \$85.5 million, and sidewalk reconstruction for \$11.9 million.
- This 2007 Approved Capital Budget also funds Service Improvement projects consisting of traffic control installations, signage for \$24.8 million, road safety improvement projects for \$8 million and accelerated cycling initiatives for \$5 million.
- 2007 funding for Growth projects will allow construction of the Dufferin Jog Elimination for \$12.8 million, grade separation at Morningside/Finch Ave for \$17.9 million, the North Yonge Centre Service Road for \$15.8 million, Streetcar Track replacement for \$19 million, the Bloor Street Transformation for \$13 million and the installation of the St. Clair Dedicated Streetcar Line for \$44.8 million.
- The 2007 Recommended Capital Budget of \$246.265 million (excluding amounts carried forward) is allocated 54% to State of Good Repair projects at \$132.3 million; 31% to Growth-Related projects at \$76.7 million, 11% to Service Improvement projects at \$26.9 million and 4% to Health & Safety projects at \$10.4 million.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

- The Five-Year Capital Plan (2007 Approved Budget and 2008–2011 Plan) requires cash flows of \$246.265 million in 2007, \$233.523 million in 2008, \$214.369 million in 2009, \$217.816 million in 2010 and \$205.124 million in 2011.
- State of Good Repair (SOGR) represents 54% of spending within the Five-Year Capital Plan, the average over five years is \$150 million. Average annual expenditures on major projects include bridge rehabilitation \$33.5 million, expressways \$16.6 million, major roads \$36.2 million, local roads \$41.5 million, sidewalks \$10.7 million and miscellaneous infrastructure \$8.3 million. In response to Transportation Services' SOGR backlog, funding in the amount of \$5 million per year over five years has been added to the Five-Year Capital Plan to reduce the backlog of work on the western Gardiner Expressway. This will allow the program to replace the median guard rail in 2007 which is urgently in need of repair. Future years funding will allow the program to start major rehabilitation work on the western section of the Gardiner from the Humber River to Highway 427.

TRANSPORTATION SERVICES

- Service Improvement/Growth funding averages \$62 million per year or 42% of the Five-Year Capital Plan funding estimates. The Service Improvement projects consist of traffic light installations, signage and road safety improvement projects and accelerated cycling initiatives. Growth projects include major development-related road projects including road widening and improving and grade separations. Projects in this category are the Dufferin Jog Elimination, grade separations on Steeles, Sheppard and Morningside, the North Yonge Center land acquisitions and construction of the service road, various track replacement work (recoverable from the TTC), Highway 27 (401-Steeles) and the completion of the St. Clair Dedicated Streetcar Line. Projects are prioritized based on resource/land availability and current assessed need to maintain appropriate safety and capacity standards in accordance with the City's priorities and debt affordability guidelines.
- The Five-Year Capital Plan for Transportation Services directly supports the following specific areas of the Mayor's Mandate:
 - > "A Cleaner and More Beautiful City" which includes working with City Planning to improve standards related to civic improvement projects
 - > A Wonderful Waterfront City", "A Greener City" by continuing to include funding for Street Trees
 - > "A Creative City" and "Better Transit Today" including such dedicated transit right-of-way projects as Yonge St. (Finch to Steeles) and Kingston Road as well as increased project funding for cycling infrastructure

TRANSPORTATION SERVICES

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Bloor Street Transformation	12,000	12,000	-	-	-	24,000
St.Clair (Yonge to Gunn's Rd.)	8,946	11,000	-	-	-	19,946
Morningside Ave./Finch Ave. Grade Separation	7,500	-	650	-	-	8,150
Dufferin Street Jog Elimination	6,809	16,054	-	-	-	22,863
St.Clair (Yonge to Gunn's Rd.)	6,054	-	-	-	-	6,054
Simcoe Street Underpass-Railway Lands	5,000	2,437	-	-	-	7,437
Simcoe Street Underpass-Railway Lands	5,000	2,276	-	-	-	7,276
LED Signal Module Conversion	4,730	4,730	3,130	-	-	12,590
Traffic Plant Requirements/Signal Asset Management	3,800	-	-	-	-	3,800
Ellesmere, Warden-Kennedy	3,635	-	-	-	-	3,635
City Bridge Rehabilitation	3,600	-	-	-	-	3,600
Local Road Resurfacing	3,000	-	-	-	-	3,000
Traffic Control - RESCU	2,817	-	-	-	-	2,817
Major Road Resurfacing	2,700	-	-	-	-	2,700
Gardiner from DVP to 427	2,600	-	-	-	-	2,600
Local Road Reconstruction	2,300	-	-	-	-	2,300
Major Road Reconstruction	1,600	-	-	-	-	1,600
Sidewalks	1,400	-	-	-	-	1,400
Facility Improvements	1,350	-	-	-	-	1,350
Cycling Infrastructure	950	-	-	-	-	950
Salt Management Program	800	-	-	-	-	800
Upgrades To Meet New ESA Requirements	500	-	-	-	-	500
Signal Major Modifications	430	-	-	-	-	430
We Are All Pedestrians	400	-	-	-	-	400
Don Valley Parkway Rehabilitation	360	-	-	-	-	360
New Traffic Control Signals/Devices	290	-	-	-	-	290
Third Party Signals	254	-	-	-	-	254
Oversized Street Name Signs	163	-	-	-	-	163
Audible Signals	160	-	-	-	-	160
Permanent Count Stations	150	-	-	-	-	150
Transit Priority	148	-	-	-	-	148
Street Furniture Harmonization	113	-	-	-	-	138
Allen Expressway	112	-	-	-	-	112
Laneways	110	-	-	-	-	110
Total Previously Approved	89,781	48,497	3,780	0	0	142,058

TRANSPORTATION SERVICES

2007 Approved Capital Budget (cont'd.)

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
City Bridge Rehabilitation	27,650	3,700	-	-	-	31,350
Local Road Resurfacing	18,141	3,020	-	-	-	21,161
Major Road Resurfacing	16,800	2,700	-	-	-	19,500
Various Construction Projects	15,000	-	-	-	-	15,000
Major Road Reconstruction	10,600	1,600	-	-	-	12,200
Local Road Reconstruction	9,890	2,300	-	-	-	12,190
Sidewalks	8,850	1,400	-	-	-	10,250
North Yonge Centre-Acquisition	7,290	-	-	-	-	7,290
Gardiner from DVP to 427	6,900	2,600	-	-	-	9,500
Backlog Western Gardiner	5,000	-	-	-	-	5,000
Don Valley Parkway Rehabilitation	4,640	650	-	-	-	5,290
St.Clair (Yonge to Gunn's Rd.)	4,000	3,000	-	-	-	7,000
PXO Replacement & Visibility Enhancement	3,630	-	-	-	-	3,630
Cycling Infrastructure	2,050	950	-	-	-	3,000
North Yonge Centre-Construction	2,050	-	-	-	-	2,050
New Traffic Control Signals/Devices	1,640	280	-	-	-	1,920
Third Party Signals	1,146	354	-	-	-	1,500
Engineering Studies	1,066	119	-	-	-	1,185
Signal Major Modifications	1,050	880	-	-	-	1,930
Retaining Walls Rehabilitation	1,050	-	-	-	-	1,050
Allen Expressway	1,008	112	-	-	-	1,120
Growth Related Capital Works	1,000	-	-	-	-	1,000
Construction Pavement/Sidewalks (Railway)	1,000	-	-	-	-	1,000
Leaside Bridge	1,000	-	-	-	-	1,000
Laneways	990	110	-	-	-	1,100
Milner Connector at Morningside/401	900	-	-	-	-	900
Street Tree Planting	834	93	-	-	-	927
Advanced Traffic Signal Control	816	924	-	-	-	1,740
Traffic Calming	695	78	-	-	-	773
Upgrades To Meet ESA Requirements	600	640	-	-	-	1,240
Transit Priority	552	648	-	-	-	1,200
Audible Signals	540	130	-	-	-	670
Safety & Operational Improvements	464	51	-	-	-	515
Ellesmere, Warden-Kennedy	300	-	-	-	-	300
Salt Management Program	200	254	-	-	-	454

TRANSPORTATION SERVICES

2007 Approved Capital Budget (cont'd.)

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
We Are All Pedestrians	140	270	-	-	-	410
Sign Replacement-Expressway	130	-	-	-	-	130
Oversized Street Name Signs	40	260	-	-	-	300
Facility Improvements	-	1,000	-	-	-	1,000
Traffic Plant Requirements/Signal Asset Management	-	5,700	-	-	-	5,700
Traffic Control-RESCU	-	1,000	-	-	-	1,000
Unspecified Adjustment to Guideline	(3,300)	(3,000)	-	-	-	(6,300)
Total New Projects	156,352	31,823	-	-	-	188,175
Total Transportation Services	246,133	80,320	3,780	0	0	330,233

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget consists of new debt service costs and net program costs. New debt service costs include \$5.118 million in 2007 and incremental costs of \$20.305 million in 2008, \$5.757 million in 2009 and \$0.416 million in 2010. As well, approval of Transportation Services' Five-Year Capital Plan will result in operating impacts of \$0.270 million for 2007, \$0.270 million for 2008, \$0.270 million for 2009, \$0.270 million for 2010 and \$0.270 million for 2011 and are driven by the following projects:

- Traffic Control RESCU System: the operating impact associated with this project is estimated to be \$20,000 per year for maintenance and additional systems.
- New Traffic Control Signals: the operating impact associated with this project is estimated to be \$0.250 million per year for maintenance and additional systems.

ASSET INVENTORY

Transportation Services has the responsibility for maintaining and building of operational facilities and roadway and traffic control infrastructure. The following represents the two major groupings of assets:

Group	Quantity	Asset
Facilities	7	Transportation Yard
	9	Works Yard (Shared)
	4	Winter Maintenance Depots
	1	Consolidated Sign Shop
	1	Traffic Management Centre/Safety Bureau & Data Centre
Infrastructure	535	Bridges/Underpasses
	40	KMs Expressways (Centerline)
	693	KMs Major Roads (Centerline)
	4,480	KMs Minor Roads (Centerline)
	7,066	KMs Sidewalks (Centerline)
	1,792	Traffic Signals (Intersections)
	662,010	Traffic Signs

TRANSPORTATION SERVICES

BACKLOG ANALYSIS

The main focus of the Five-Year Capital Plan is to complete on-going state of good repair projects for major and local roads, bridge infrastructure and expressways. Due to recent years' funding constraints, there is a backlog of state of good repair work for on-going maintenance currently estimated at \$301 million by year-end 2006. While the program is managing its many project challenges within funding constraints, the focus is to ensure cash flow is approved only for those projects ready to proceed. The current backlog is estimated to include the following:

Projects	Amount in Millions (\$)
Major & Local Road & Sidewalks	163
Bridge Rehabilitation	49
Gardiner Expressway (West)	89
Total Project Backlog	301

The current capital plan includes provision for partial reduction of backlog related to the western section of the Gardiner Expressway. An additional \$25 million over five years has been recommended to reduce this backlog and allow the program to proceed with repair of the westbound Gardiner.

In order to accomplish the Five-Year Capital Plan and meet the debt affordability targets, funding to eliminate the backlog for local and major roads has been re-allocated to other projects of higher and immediate priority. The reallocation extends the backlog elimination by four to five years. The current SOGR backlog is estimated to be \$301 million, this SOGR backlog is estimated to be \$422 million by the end of 2011. An estimated amount of \$197 million per year would be needed in order to eliminate the backlog by 2016.

WATERFRONT SECRETARIAT

MISSION STATEMENT

The Waterfront Secretariat leads and directs the City's participation in the revitalization of Toronto's Waterfront. It advises City Council on the business performance and fiscal requirements of the Toronto Waterfront Revitalization Corporation (TWRC), ensures collaboration across divisions, agencies, boards and commissions in the planning and delivery of Waterfront initiatives, and provides strategic direction on the management of municipal assets in the Designated Waterfront Area. It also ensures that the City's policies, priorities, and regulations are respected and reflected in all decision-making processes associated with Waterfront Revitalization, including tri-government negotiations.

2006 KEY ACCOMPLISHMENTS

- led the negotiation of a Memorandum of Understanding approved by Council in January, 2006, between the City of Toronto, City of Toronto Economic Development Corporation (TEDCO), and the TWRC that set out their respective roles and responsibilities in revitalizing East Bayfront and the Port Lands
- led the preparation of a Community Improvement Project Area Bylaw for East Bayfront, West Don Lands, the Port Lands and the area south of Eastern Avenue that was approved by Council in July, 2006
- led the City's due diligence review of the East Bayfront Business and Implementation Plan that was approved by Council in July, 2006
- led the tri-government negotiations and due diligence process on the TWRC's Long-Term Funding Plan (2006–2015) that was approved by Council in July, 2006
- expedited the City's approvals and implementation process for the West Don Lands that included the preparation of a Risk Assessment/Risk Management Plan, plan of subdivision, zoning, environmental assessments and road closures
- led the process to relocate businesses in the West Don Lands impacted by Revitalization
- managed the City's involvement in the TWRC-sponsored design competition for the Central Waterfront Public Realm

2007 PROGRAM OBJECTIVES

- ensure that the critical paths, resources, and staff structures are in place within the City and the TWRC to achieve the Mayor's mandate with respect to the revitalization of Toronto's Waterfront
- ensure the structure, technical expertise and capacity of the City's Waterfront teams are appropriate and sufficient to deliver the Waterfront parks and public spaces, and other deliverables, by 2010
- identify opportunities for collaboration and innovation, meld the best practices of existing processes with new approaches to City-building and brownfield development and manage their implementation
- ensure project and TWRC compliance with Council objectives and City budget, policies, plans, joint agreements and protocols
- manage the municipal processes necessary for implementing West Don Lands and East Bayfront Precinct Plans with particular emphasis on parks, affordable housing and employment attraction
- lead the City's participation in the TWRC's Precinct Planning process for the Port Lands

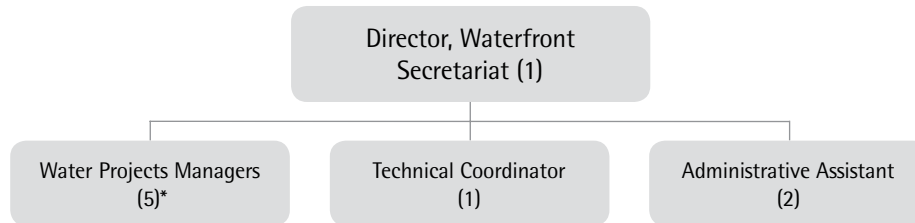
WATERFRONT SECRETARIAT

- lead the City's due diligence process on the TWRC's options for improving the Gardiner/Lakeshore corridor, including assessing financing implications of the proposed scenarios
- in conjunction with the TWRC and other City divisions, advance the use of tax increment financing and the provision of provincial and federal incentives as part of the Waterfront Community Improvement Plan to encourage employment and green development
- develop and implement the Western Waterfront Master Plan
- with Legal and Planning, advance the approval of the Central Waterfront Secondary Plan and East Bayfront zoning bylaw at the Ontario Municipal Board
- ensure prudent and accountable fiscal management of the Waterfront Revitalization Initiative
 - > lead the tri-government negotiations on the TWRC's Long-Term Funding Plan (2007–2016), and report to Council on the results of this process
 - > negotiate other tri-government agreements in a manner that protects and reflects the City's interests and priorities
- identify and clarify the potential impacts on the City's Operating Budget resulting from new Waterfront infrastructure, and determine mitigating measures to address the impacts
- facilitate solutions to the management and sharing of risk among the orders of government and the TWRC related to financial securities and indemnification
- ensure strong inter-governmental co-operation on the Waterfront Revitalization Initiative, and facilitate strategic alignment among all government partners (Lead the management of intergovernmental initiatives; ensuring that regulatory and approval processes are streamlined to the fullest extent possible.)
- facilitate strong partnership between the City, TEDCO and the TWRC as per the Memorandum of Understanding approved by Council in 2006
- ensure that municipal interests and priorities are effectively communicated and protected when dealing with external public agencies, including the Toronto Port Authority, TRCA and Ontario Realty Corporation.
- support the Mayor in his role as a member of the TWRC Board and ensure that other municipal appointees to the board understand and advance municipal priorities and initiatives
- with impacted divisions, clarify the City policies, processes and requirements and expectations for managing and accepting contaminated land for revitalization purposes and for treating contaminated soils
- lead the City's participation in the completion of risk assessment/risk management protocols required for the Waterfront, in conjunction with other City divisions, TEDCO and the TRCA to ensure that such protocols are in place for environmental, construction and other development activity in the designated waterfront area.
- lead the City's processes related to the environmental assessments required to transform Queens Quay and the Water's Edge in accordance with the design competition held in 2006
- pursue exemption from the Provincial Environmental Assessment Act for infrastructure projects in the waterfront

WATERFRONT SECRETARIAT

PROGRAM MAP

The Waterfront Secretariat is comprised of one service, with a total of 8 positions.



**1 position is on secondment.*

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- advance, streamline, and expedite waterfront renewal by providing one-window access for TWRC, other governments, and stakeholders to all municipal programs, services, divisions, agencies, boards and commissions involved in the initiative
- ensure that the City effectively undertakes all steps necessary for the TWRC to achieve the deliverables outlined in its Long-Term Funding Plan (2006–2015) including the completion of parks and public spaces planned for the waterfront by 2010
- with the provincial and federal partners, ensure that issues of governance, funding, audit, accountability, risk management, environmental assessment and land management are effectively addressed
- with the City's Affordable Housing Office and TWRC, ensure that affordable housing targets are met across the waterfront

WATERFRONT SECRETARIAT

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)					
Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	804.2	758.6	926.6	122.4	15
Materials & Supplies	1.1	1.1	1.1	0.0	0
Equipment	0.8	4.2	0.8	0.0	0
Services & Rents	185.9	113.3	384.9	199.0	107
Contributions & Transfers	0.0	0.0	0.0	0.0	N/A
Others (Includes IDCs)	1.5	2.5	2.5	1.0	67
Total Gross Expenditures	993.5	879.7	1,315.9	322.4	32
Funded by					
Prov. & Fed. and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	0.0	0.0	0.0	0.0	N/A
Reserves/Reserve Funds	166.7	129.1	236.2	69.5	42
Other (Includes IDRs)	0.0	0.0	0.0	0.0	N/A
Total Non-tax Revenues	166.7	129.1	236.2	69.5	42
Net Budget	826.8	750.6	1,079.7	252.9	31
Approved Positions	8.0	8.0	8.0	0.0	0

2007 OPERATING BUDGET BY SERVICE

Approved Budget (\$000s)							Change over 2006			
Services	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Waterfront Secretariat	830	710	994	827	1,316	1,080	322	32.5	253	30.6
Total Program Budget	830	710	994	827	1,316	1,080	322	32.5	253	30.6

2007 OPERATING BUDGET HIGHLIGHTS

- The 2007 Operating Budget will enable the Waterfront Secretariat to advance, streamline and expediate Waterfront renewal by providing one window access for all.
- With this funding, the secretariat will ensure that critical paths, resources and staff structures are in place to stakeholders involved in the Initiative achieve the revitalization of Toronto's waterfront, with specific focus on the municipal processes necessary for implementing the West Don Lands and East Bayfront Precinct Plans, including parks, affordable housing and employment attraction.

WATERFRONT SECRETARIAT

2008/2009 OPERATING BUDGET OUTLOOK

- The 2008 and 2009 Outlook is comprised of: a net increase of \$0.039 million or 3.6% in 2008 for ongoing cost of living allowance (COLA), merit & step increases and an additional working day in the calendar year; and in 2009, a net decrease \$0.190 million or 17% mainly as a result of the completion of the Western Waterfront Master Plan in 2008 and the loss of a working day in the 2009 calendar year.

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- completion of the Western Beaches Watercourse
- completion of the Water's Edge Promenade and pier improvements at York and John Quay under the Harbourfront – Water's Edge Project
- completion of a design competition for the central Waterfront Public Realm, and implementation of an interim installation of the design for Queen's Quay for a 10-day period in August, 2006
- completion of an East Bayfront Business and Implementation Plan that was approved by Council in July, 2006
- completion of a Five-Year Business Plan/Ten-Year Forecast (2006–2015) that was approved by Council in July, 2006
- commencement of the design of Sherbourne Park and of infrastructure for East bayfront

FIVE-YEAR STRATEGIC OBJECTIVE

The Five-Year Capital Plan reflects a continued transition from the planning to the implementation phase of Waterfront revitalization projects.

2007 CAPITAL BUDGET HIGHLIGHTS

- This year's plan will see no new projects commencing in 2007, but there are ten ongoing projects that reflect the continued transition from the planning to the implementation phase of projects. This is evident in the following sub-projects:
- The Union Station project with a Five-Year Capital Plan of \$37.815 million will see the construction of a second subway platform at Union Station to provide additional passenger capacity and improve safety, while making the station more accessible and efficient.
- Precinct Implementation Projects with a Five-Year Capital Plan of \$58.636 million will consists of the development of the West Don Lands and East Bayfront Precincts, as well as the West Waterfront EA & Design. This will create vibrant sustainable mixed use waterfront communities.
- TWRC Corporate Costs are providing corporate costs over the next ten-year period, which will include expenditures over the Five-Year Capital Plan of \$9.043 million for staff salaries and rent that are not

WATERFRONT SECRETARIAT

allocated to specific projects. In return, the TWRC is putting in place the structures necessary to ensure effective management of waterfront initiatives in consultation with City programs.

- The Port Union, Mimico, and Sports Fields & Facilities & Parks Development projects with a combined Five-Year Capital Plan of \$17.334 will all contribute to the completion of parks and public realm by 2010.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following projects:

- Precinct Implementation Projects will help create a "Stronger Economy" with the adoption of TIF policies for Waterfront redevelopment areas which will allow the City to make major investments in infrastructure and recoup the benefits through tax revenue.
- TWRC Corporate Costs is putting in place the structures necessary to ensure effective management of waterfront initiatives in consultation with City programs, while contributing to the development of a comprehensive public space beautification plan and design competition that will make Toronto a "cleaner and more beautiful City."
- All of the sub-projects within the Toronto Waterfront Revitalization Initiative aim to achieve a "Wonderful Waterfront City." This is evident in the plan for parks and public spaces within the Sports Fields & Facilities & Parks Development project. As well, building 750 acres of new public spaces and parks along the waterfront will be initiated through, but not limited to, the Port Union and Mimico projects, Sherbourne Park (in East Bayfront), Commissioners Park, Don River Park (In West Don Lands), Lake Ontario Park and the Central Waterfront Public Realm projects. Also, these projects will contribute to constructing bike trails and lakefront promenades across the City from Etobicoke to Scarborough. Lastly, creating vibrant sustainable mixed use waterfront communities will be accomplished through the Precinct Implementation projects for the East Bayfront and West Donlands areas.
- Projects such as Union Station and Transportation Initiatives aim to achieve "Better Transit Today" and ensure the initiative has a transit first focus and emphasizes sustainability.

WATERFRONT SECRETARIAT

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
TWRC Corporate Costs	635	1,708	0	4,200	2,500	9,043
Union Station	5,073	17,256	5,666	7,420	2,400	37,815
Mouth of the Don EA's	16	0	0	0	0	16
Portlands Preparation	0	3,437	5,713	2,700	0	11,850
Front Street Extension	0	0	0	1,000	0	1,000
Port Union	4,109	2,300	4,500	0	0	10,909
Mimico	2,657	910	0	0	0	3,567
Precinct Planning Studies	133	0	433	0	0	566
Precinct Implementation Projects	32,767	13,208	3,456	1,325	9,000	59,756
Transportation Initiatives	5,903	11,500	7,634	3,716	5,000	33,753
Dockwall Repairs	2	0	0	0	0	2
West Donlands/East Bayfront District Energy	1,445	202	0	0	634	2,281
Sports Fields & Facilities & Parks Development	680	400	400	835	0	2,315
Technical Studies	539	0	0	0	0	539
Waterfront Project Secretariat	242	210	215	220	225	1,112
Water's Edge Promenade Transit & Transportation	0	0	0	0	0	0
Naturalization of Don River	0	0	2,337	4,60	6,041	12,978
Pier 4 Rehabilitation	1,500	0	0	0	0	1,500
Total Previously Approved	55,701	51,131	30,354	26,016	25,800	189,002
New Projects						
None	0	-	-	-	-	0
Total New Projects	0	0	0	0	0	0
Total Waterfront Revitalization Initiative	55,701	51,131	30,354	26,016	25,800	189,002

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

There may be operating budget impacts on other City programs, agencies, boards and commissions resulting from the approval of the 2007 Capital Budget for the Waterfront Revitalization Initiative. The Waterfront Secretariat has established the Waterfront Renewal Budget Impact Committee to identify the operating impacts arising from the public infrastructure created as a result of waterfront revitalization. The Deputy City Manager responsible for Waterfront Revitalization Initiative and the Deputy City Manager & Chief Financial Officer will be reporting to the Budget Committee in 2007 on the operating budget impacts to City programs, agencies, boards and commissions.

BACKLOG ANALYSIS

The capital program for the Waterfront Revitalization Initiative is categorized as growth, given that all projects are intended to support the revitalization of the Waterfront. The Waterfront Secretariat does not control any City assets or have any state of good repair projects.

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