VOLUME 4

PROGRAM BUDGET SUMMARIES

Citizen Focused Services 'B'

- Building Services
- Business Support Services
- City Planning
- Clean and Beautiful City Secretariat
- Cross Divisional Projects
- Emergency Management Plan
- Fire Services
- Municipal Licensing & Standards
- Solid Waste Management Services
- Technical Services
- Transportation Services
- Waterfront Secretariat/Revitalization Initiative

Fareed Amin
Deputy City Manager

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BUILDING SERVICES

Mission Statement

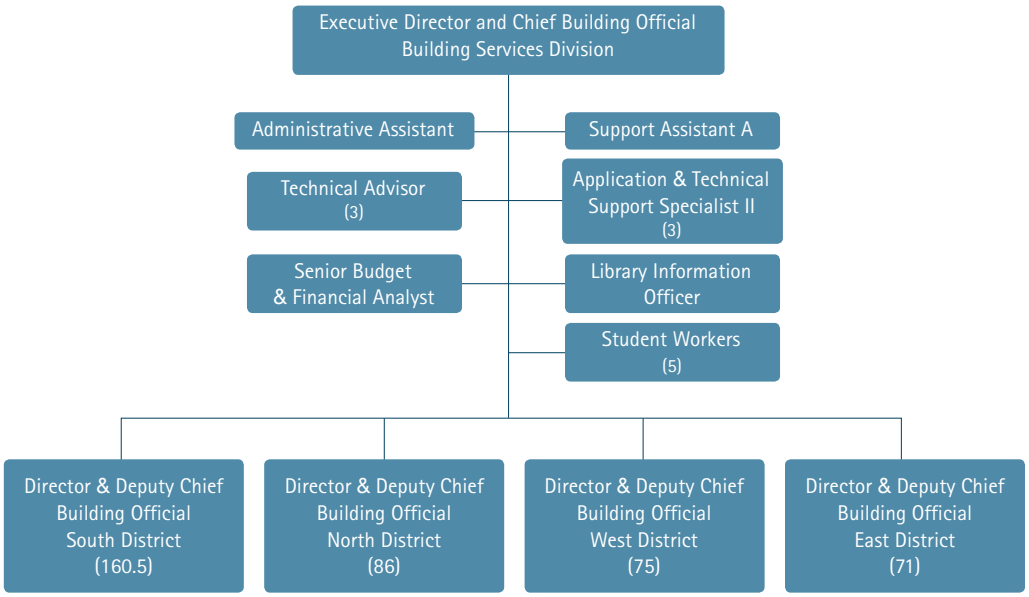
The division's mission is to guide and support the demolition, construction and renovation of all buildings, applying the minimum provisions respecting the safety of buildings with reference to public health, fire protection and structural sufficiency. It monitors building construction and demolition activities to ensure that they comply with all provisions of the Building Code Act and other applicable law.

PROGRAM OBJECTIVES

- To guide, support and monitor building construction, renovation and demolition to ensure the health, safety and accessibility through their compliance with all provisions of the Building Code Act and other applicable law.
- To enhance the quality of life in the City of Toronto for all residents, businesses and visitors, through the delivery of quality services designed to maintain a high level of public safety, community integrity, consumer protection, and responsible business activities.
- Other legally mandated objectives include:
  - preservation of historical buildings
  - preservation of landscaped open space, trees and ravines
  - preservation of residential communities (demolition control)
  - community safety initiatives
  - energy efficiency
  - fire prevention
  - appropriate Land Use as determined through Planning Processes

PROGRAM MAP

Building Services is comprised of 1 service, with a total of 408.5 approved positions.



BUILDING SERVICES

2005 ACHIEVEMENTS

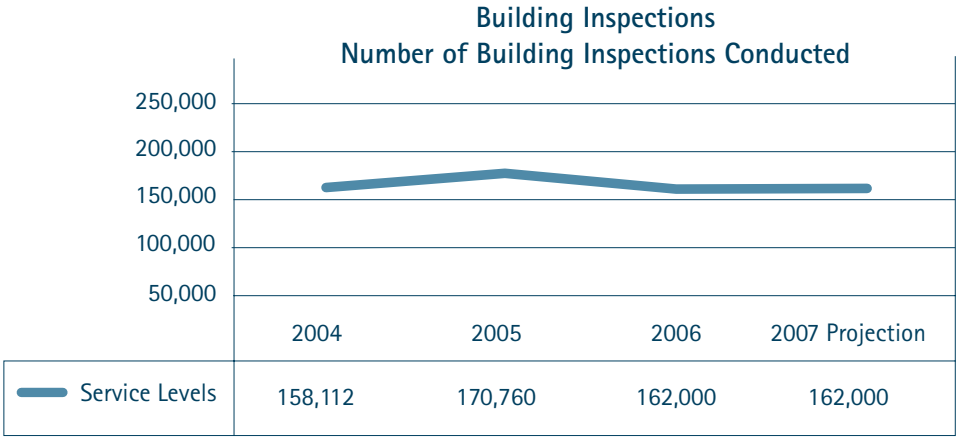
Activities	Volumes
Building permits issued ($4.9 billion value)	33,603
Building inspection	170,760
Development approval applications processed	4,240

- Development Application Review Process
  - » Developed recommendations for Phases II and III, related to Bill 124 implementation
- New Zoning Bylaw
  - » Maintained support for the project through staff resources directly within the team
- Case management of planning and building approvals of large cultural, institutional, industrial and residential projects throughout the city
- Implemented the Building Division service improvement strategy in preparation for the requirements of Bill 124 through a dedicated project team
- Maintained service delivery targets for permit issuance within the continuous high volume development market
- Implemented the Building Division service improvement strategy in preparation for the requirements of Bill 124 through a dedicated project team
- Developed and introduced the Project Review for Applicable Law (PAL) program
- Modified the Preliminary Project Review (PPR) program
- Enhanced the Fastrack program to provide quick small residential project application review service everyday through a dedicated staff in each of the district service centers
- Developed a Code of Conduct for building officials, approved by City Council
- Qualified 89% of staff under the Building Code Act/Building Code Regulations
- Continued to deliver in-house training courses to Building Division staff seeking mandatory qualification with the Province
- Completed technology changes in IBMS in preparation for the Bill 124 requirements
- Developed and implemented a hiring strategy for new staff
- Developed and implemented an orientation program for new staff
- Managed changes associated with the new Development Charges Bylaw
- Prepared strategy to implement Brownfield's Statute Law Amendment Act
- Implement Remote Computing Pilot
- Commence web based Applications Status Pilot

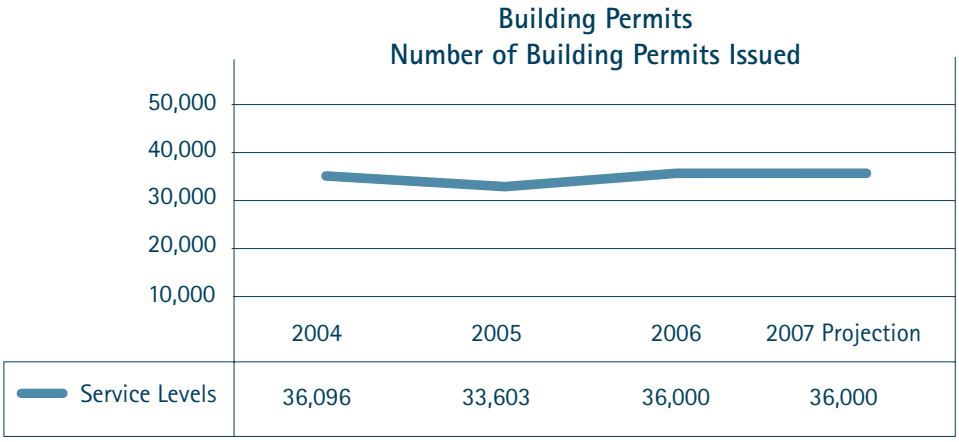
BUILDING SERVICES

PERFORMANCE MEASURES

This measure indicates the number of building inspections conducted not including the number of complaints investigated annually by the Building Services Division. This indicator shows a steady increase in inspection activity commensurate with the volume of building permit issuance.



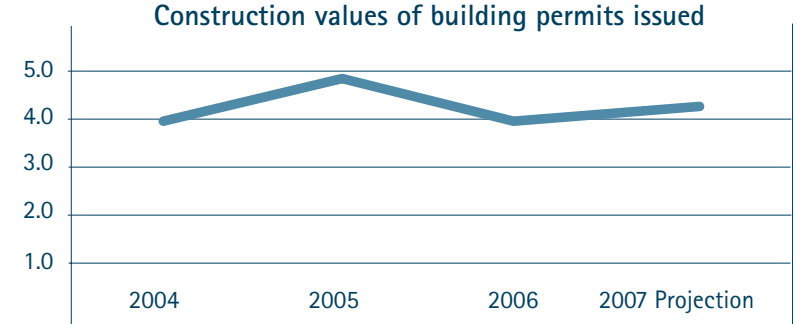
This measure indicates the number of building permits issued annually by the Building Services Division. Since amalgamation, there has been a steady increase in the number of permits issued with a peak output occurring in 2004. Construction industry forecasts indicate a continued steady volume of development will occur over the next two years, which will result in maintaining the high volume of permit output.



BUILDING SERVICES

This measure indicates the estimated construction value of the building permits issued annually by the Building Services Division. This measure fluctuates in accordance with the type of development occurring within a given period. Since amalgamation, there has been a steady increase in the construction value of permits issued principally due to the large number of high-rise residential developments that have transpired across the city peaking in 2005. Construction industry forecasts indicate a continued strong condominium market over the next two years with other types of development remaining steady. The high value of construction associated with building permit issuance will continue primarily due to inflationary increase in material and labour costs.

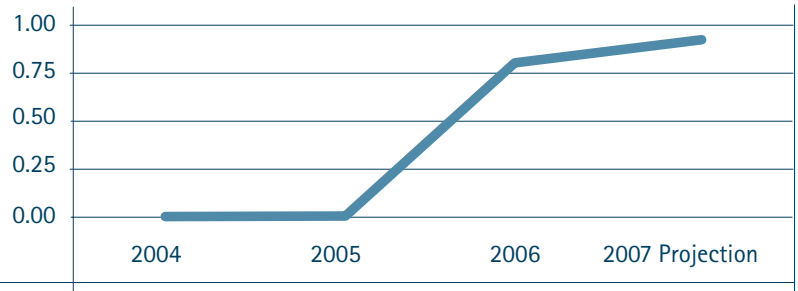
Construction Value
Construction values of building permits issued



	2004	2005	2006	2007 Projection
Service Levels	3.92	4.90	4.00	4.20

This 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.

Building Permit Issuance
Percentage of Applications Issued within Legislated Time Frames



	2004	2005	2006	2007 Projection
Service Levels	0.00	0.00	0.80	0.90

BUILDING SERVICES

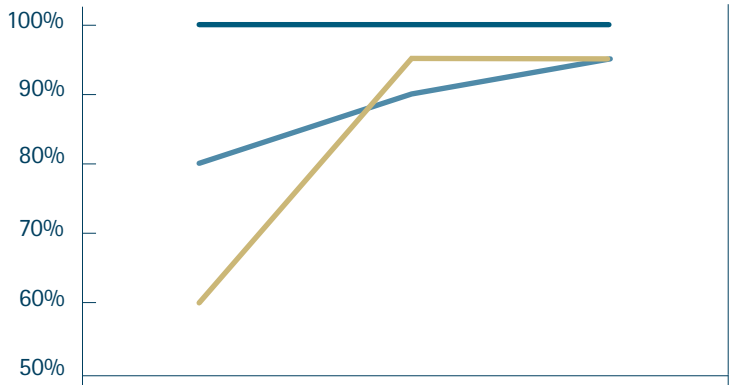
This measure indicates the percentage of requested mandatory inspections that are completed within two days of receiving the request for inspection. The building code requires that an inspection be conducted within the time frame specified and if not conducted the construction is permitted to proceed.

Building Inspection
Percentage of Mandatory demand inspections conducted within legislated time frames

	2004	2005	2006	2007 Projection
Service Levels	85%	85%	90%	95%

This measure indicates that staff has 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 staff has 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 2006.

Complaint Investigations
Percentage of complaint investigations completed within performance objective



	2004	2005	2006
Emergency: < 1 day	100%	100%	100%
Work W/O permit: 2 days	80%	90%	95%
Zoning and other: 5 days	60%	95%	95%

BUILDING SERVICES

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Business Development & Retention

I. Responding to legislative changes

- Building Code Act, proposed 2006 Building Code
- Municipal Act
- Planning Act
- City of Toronto Act
- Environmental Protection Act
- Implement Brownfield's review program

II. Enhance the organizational infrastructure

IBMS Upgrades

- Complete the changes to align IBMS functionality with Bill 124
- Complete reports and data quality enhancement projects
- Implement Phase II of the Remote Computing Pilot
- Complete the first phase of the web based Applications Status Pilot

III. Staff Training and Qualification

- Technical courses to be offered to all staff to achieve provincial qualification under Bill 124
- Develop strategy to continue training for new staff through an Internship program
- All staff to attend in-house administrative, procedural and policy training
- Maintain required Health & Safety training for all field and supervisory staff

IV. Inspection Services

- Review potential for Integration of Inspection responsibilities

V. Improve services to the public

Implement Bill 124

- Service improvements in staffing, program changes and technology to meet new legislative requirements for Building Code enforcement

Improve Customer Service

- New protocol for access to building plans at Customer Service counters
- Provide better access to planning and building information through the internet, electronic message boards and additional brochures

Continuous improvements to processing development review applications

- Ongoing enhancements to streamlining the application review process
- Complete improvements Phase II (Construction Approvals) and Phase III (Inspections)
- Harmonize Site Plan, Condominium and ;Subdivision Agreement processes city-wide
- Bylaw Review and Harmonization
- Harmonized Sign Bylaw
- Complete administration section in coordination with the development of the core bylaw section and policy section

BUILDING SERVICES

VI. Improve the planning process

- Provide one-window service where feasible
- Review the potential for a consolidated fee payment process

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Building Services	30,170	(17,185)	36,665	(11,607)	39,276	(11,547)	2,611	7.1	61	(0.5)
Total Program Budget	**30,170**	**(17,185)**	**36,665**	**(11,607)**	**39,276**	**(11,547)**	**2,611**	**7.1**	**61**	**(0.5)**

2006 BUDGET HIGHLIGHTS

- $0.723 million gross and $0 net to provide additional funding for 27.5 staff positions to process building permit applications and conduct inspections within prescribed timeframes as required by the new Ontario Regulation 305/Bill 124 that became effective January 1, 2006
- $0.330 million gross and $0 net to provide additional salary costs to review building permit applications to identify when a Record of Site Condition (RSC) is required to be filed with the Ministry of the Environment for the clean up of contaminated sites prior to permit issuance under accelerated timeframes under Bill 124 which became effective January 1, 2006. Since the bulk of the changes are estimated to be in the residential area, costs for these resources are to be offset by a $40 charge for each new residential unit created effective January 1, 2006.

BUSINESS SUPPORT SERVICES

Mission Statement

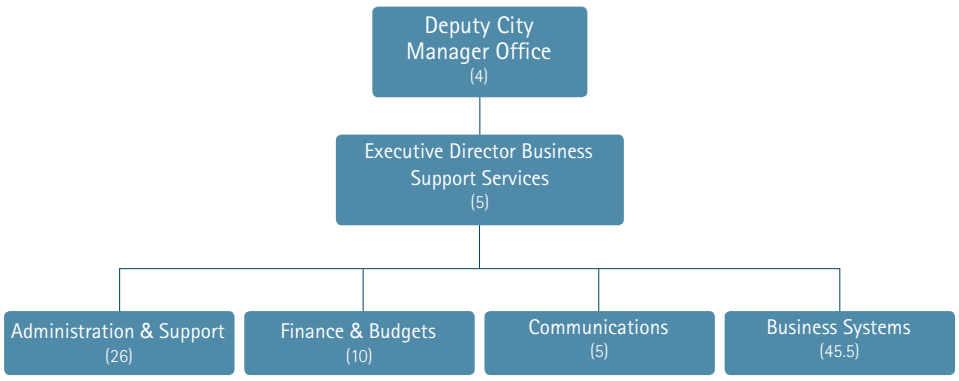
The Business Support Services Division provides timely, efficient and effective services to its internal clients — City Planning Division, Building Division, Municipal Licensing & Standards Division, Waterfront Project Secretariat, and Clean and Beautiful City Secretariat, to allow them to achieve their goals in their program areas. It provides services to each division in the areas of administration, communications, financial management, and information technology.

PROGRAM OBJECTIVES

- Administration and Support: to provide payroll, purchasing, payment processing services to client divisions, coordinate space reconfigurations and staff relocations with Facility and Real Estate, and liaise with Corporate Security on safety concerns, parking and ID cards.
- Business Systems (Information Technology): to provide application development, desktop support, IT acquisitions and asset management, document management and imaging, quality assurance, data integration and conversion, reporting, and education services to client divisions. Also, to support the client division's Integrated Business Management System (IBMS).
- Communications: to provide internal and external communication support for client division's programs. The section's services include writing, editing, graphic design, publishing (both printed and electronic material; such as, procedure manuals and developing and maintaining the department's Inter/Intranet sites), advertising, and conducting media campaigns.
- Finance and Budgets: to coordinate activities related to Operating and Capital budgets, including development, strategy, analysis and presentation. The section's other services include:
  - liaise with the Finance Department on issues relating to budget, financial accounting and financial procedures
  - undertake variance reporting and account analysis
  - provide fiscal advice to divisional senior management
  - conduct business process reviews relating to financial controls, revenues, and receivables
  - offer general accounting services, financial advice and business solutions for each division
  - coordinate and support use of the City's SAP financial system for client divisions
  - develop, interpret and administer financial policies

PROGRAM MAP

Business Support Services is comprised of four sections, with a total of 95.5 approved positions:



BUSINESS SUPPORT SERVICES

2005 ACHIEVEMENTS

- Over 10,000 IT support calls managed annually for the Building, City Planning and Municipal, Licensing and Standards Divisions
- IBMS client software support and MAP/Moves IT support; IT Acquisition and Asset management on behalf of divisions; Ongoing support of approximately 1200 users, and 13 locations
- Harmonized administrative procedures in all districts
- Implemented new purchasing policies and procedures, including contract management
- Coordinated activities related to the 2006 Capital and Operating budget process for the former UDS divisions including development, strategy, analysis and presentation; prepared Capital and Operating Budget Submissions in accordance with Corporate Finance requirements and deadlines, and recorded the 2005 Council approved Operating and Capital budget
- Provided general accounting services and liaised with Finance on issues relating to financial accounting
- Coordinated the year end process
- Provided advice and guidance on policy interpretation and business practices and procedures throughout the year for Architectural and Urban Design Awards, Bike Locker program, government grants and GST, PST issues

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Complete review of the organizational structure for the new Policy, Planning, Finance & Administration Division; implement new structure
- Harmonize administrative policies and procedures for the cluster; enhance electronic access
- Lead and support the budget process for cluster divisions — identify opportunities for improving customer service delivery while meeting budget targets
- Enhance IBMS to provide more efficient and effective customer service — develop more on-line services
- Establish strategic and business planning process in cluster

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Buiness Support Services	9,631	8,771	9,788	9,101	10,341	9,241	553	5.6	140	1.5
Total Program Budget	**9,631**	**8,771**	**9,788**	**9,101**	**10,341**	**9,241**	**553**	**5.6**	**140**	**1.5**

2006 BUDGET HIGHLIGHTS

$0.889 million for enhancing the Integrated Business Management System (IBMS) to provide more efficient and effective customer service and deliver more on-line services

BUSINESS SUPPORT SERVICES

2006 CAPITAL BUDGET

2005 Major Accomplishments

MLS Apartment Listing Capital Projects

With the assistance from MLS senior management and IT Division, completed the launching of the MLS Apartment Listing website

IBMS Regulation 305

Implementation of new regulations pertaining to Bill 124/Reg. 305 were successfully implemented into IBMS

2006 Capital Budget Highlights

Budget: $1.547 million Gross, comprised of $0.340 million previously approved and $1.207 million of new and on-going projects [2005 Gross Budget - $1.150 million]

- $0.115 million for internet pilot project to provide information/status updates for selected City Planning and Building Applications on the internet, thereby improving customer service by allowing for a wider array of access to information
- $0.124 million for IBMS advancement - this would include expanding the use of imaging and GIS functions in IBMS as well as improving IBMS for visually-impaired staff requirements.
- $0.405 million for PDA type wireless hand-held units to Municipal Licensing and Standards Investigators and Building Inspectors. This is the first year of a 4 year project (2006 to 2009) that will see 100 units deployed each year. The project will allow for a faster response time as staff can enter, access, and update Information directly with the IBMS system.
- $0.350 million for Public Automated Inspection Request System to allow for inspection requests over the phone
- $0.302 million for IBMS to support integrated enforcement by incorporating property records into IBMS

Five-Year Capital Plan

- The Business Support Services' Five-Year Plan is driven by Council's priority to improve public services, and has been developed based on customization and enhancement of IBMS to meet the needs of the client Divisions and to integrate IBMS within the cluster and with corporate wide IT initiatives.
- In 2006, emphasis is placed on changes to IBMS to support customer service improvements and service delivery efficiencies for the City Planning, Building, and Municipal Licensing and Standards Divisions as described above.
- Years 2007-2010 will be focused on implementing a remote computing solution, continuing to upgrade the core IBMS application, integrating IBMS with the new City-wide Zoning Bylaw, developing IBMS related web applications, data conversion from existing legacy applications into IBMS, the implementing of an image management system, and the integration of a number of divisional/corporate applications with IBMS.

BUSINESS SUPPORT SERVICES

2006 Approved Capital Budget

($000s)	2006	2006 Cash Flow and Future Commitments 2007	2008	2009	2010	Total
Previously Approved						
IBMS SAP Integration 2005	101					101
IBMS Application Status Internet Pilot	115					115
IBMS Advancement 2005	124					124
Total Previously Approved	**340**	**0**	**0**	**0**	**0**	**340**
New						
IBMS: Cross Divisional - Remote Computing 2006	405					405
Modification to Support Compliance with Regulation	150					150
Public Automated Inspection Request System	350					350
Enabling IBMS to Support Parks & WES Enforcement	302					302
Total New	**1,207**	**0**	**0**	**0**	**0**	**1,207**
Total Cross Divisional Projects	**1,547**	**0**	**0**	**0**	**0**	**1,547**

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.

PROGRAM OBJECTIVES

The City Planning Division is responsible for guiding and managing the growth and physical form of the city, and recommending strategies to enhance the urban environment and quality of civic life for Toronto's residents and business community.

Staff in each section - Community Planning and Committee of Adjustment, Policy and Research, Transportation Planning, and Urban Design - work toward a common vision of the City embodied in the Official Plan.
This vision includes:

- balanced growth within the city
- protecting and enhancing neighbourhoods
- encouraging vitality in change areas such as the downtown, centers, avenues and waterfront
- transit-supportive growth
- protecting parks and open spaces and heritage sites
- enhancing streetscapes and pedestrian routes
- encouraging beautiful buildings and spaces

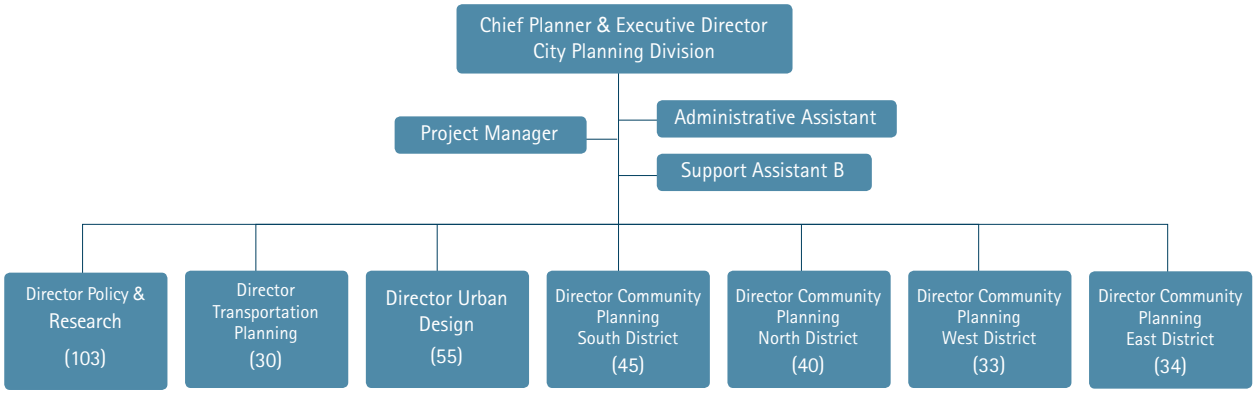
The Division reviews and processes a wide variety of development approval applications such as amendments to the Official Plan and zoning bylaws, site plan approvals, plans of subdivision and condominium, minor variances, consents and part lot control.

The Division works with diverse stakeholders, gathering public input, conducting research and developing policy that guides decision-making. It provides professional advice and support to Council, Community Councils, Planning and Transportation Committee and a number of ad hoc committees and working groups. City Planning offices are located in each of the District Centers and at City Hall and Metro Hall.

CITY PLANNING

PROGRAM MAP

City Planning is comprised of 1 service, with a total of 344 approved positions.



2005 ACHIEVEMENTS

Activities	Volumes
Development approval applications - 2004	4,277
Development approval applications - Jan - June 30, 2005	2,214

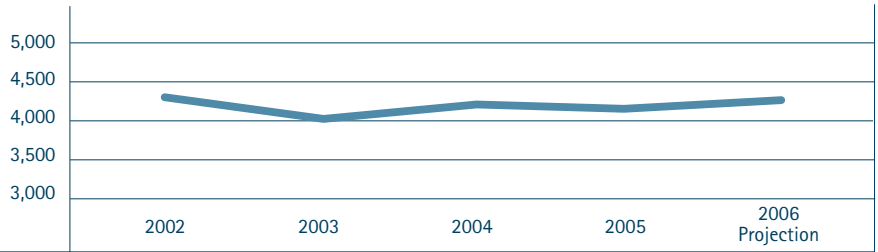
- Development Infrastructure Policy and Standards Review - promoted public streets in all new developments and developed a range of new standards for application throughout the City
- City's Official Plan- 51 appeals withdrawn or partially withdrawn; 11 appeals have secured undertaking to withdraw; 25 appeals settled in whole; and two appeals (with two ratepayer coalitions) settled in part
- Alternate parkland dedication policies and the West Donlands under the Central Waterfront Plan have been approved
- Completed the St. Clair Avenue environmental assessment and assisted with appeals
- Engaged the public about the choices and consequences of new development in Toronto through 5 Avenue studies, 17 charettes, and over 700 neighbourhood workshops and regular community planning meetings on development applications
- Responded to substantial Provincial Planning initiatives
- Organized city-wide Design Review Symposium; Streetscape workshops; Mid-rise Symposium
- Hosted the enhanced Architecture and Urban Design Awards
- Summer cycling ambassadors attended over 355 community events to promote safe cycling

CITY PLANNING

PERFORMANCE MEASURES

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 Bylaw 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, with a slight increase in 2002 as a result of a very robust economy. Applications increased in 2004 and are on track in 2005 to exceed projections due, primarily, to an increase in Committee of Adjustment applications. It is expected that application levels will remain stable over 2006, based upon the general economic forecasts for the GTA Region – although interest rate fluctuation could decrease Committee of Adjustment activity.

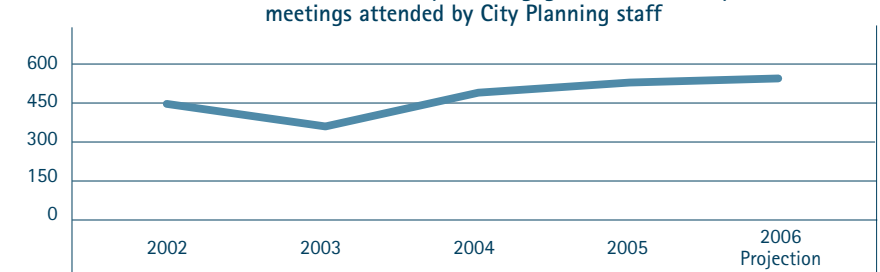
Output: Development Application Review
Number of Planning applications and Committee of Adjustment applications processed



	2002	2003	2004	2005	2006 Projection
Service Levels	4,351	4,056	4,277	4,110	4,300

This measure is a general indicator of community engagement carried out by staff of the City Planning Division. It includes non-statutory public meetings held on development applications, meetings conducted as part of Avenue Studies, Waterfront planning and other local area studies, as well as workshops on community planning issues. Also included are public consultations held on City-wide matters, such as the Zoning Bylaw Project and Improving the Planning Process. The decrease in the number of meetings in 2003 was largely the result of completion of the new Official Plan in 2002. 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 in the East District and additional requests from Councillors and communities for more meetings around complex planning projects. This trend has continued dramatically in 2005 around development applications and also with the inclusion of Heritage Preservation Services which consults widely with communities as part of their work on Heritage Conservation Districts. The projections for 2006 are an increasing level of meetings, in a variety of formats, in response to Council's priorities of greater Civic Engagement and Improving the Planning Process.

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

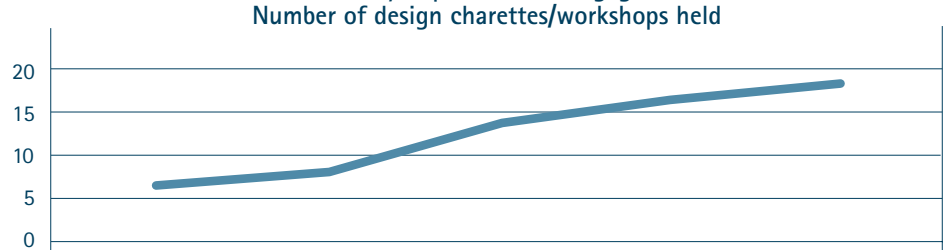


	2002	2003	2004	2005	2006 Projection
Service Levels	450	392	490	550	560

CITY PLANNING

This indicator shows the increase in the number of design charettes and workshops held since 2002. This form of civic engagement has proven to be most effective in achieving consensus around design and development issues as it brings together stakeholders in a constructive exercise. In 2005, the Division hosted a series of workshops/ symposia on Design Review Panels and Mid-Rise Building Forms. The number of charrettes and workshops is likely to increase to reflect the addition of Heritage Preservation Services. Consistent with Council's priorities for Improving the Planning Process, Beautiful City, and Civic Engagement, we are projecting that these activities will increase over 2006.

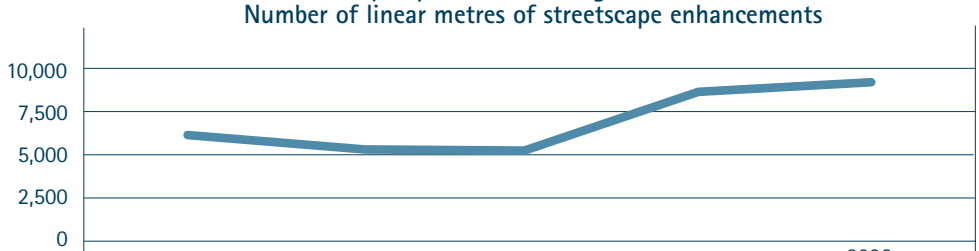
Community Impact: Public Engagement
Number of design charettes/workshops held



	2002	2003	2004	2005	2006 Projection
Service Levels	6	8	14	17	18

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 Departments and ABCs (e.g. TTC). Since amalgamation, the number of metres of streetscape enhancements has remained fairly stable, reflecting budget allocations. There is an increase in the number of linear metres of enhancements in 2005, as the program was enhanced in response to Council's Clean and Beautiful City Initiative. However, with the growing recognition of the additional measures required to support trees in the public right-of-way, there is likely to be a reduced amount of enhancements due to the associated higher costs.

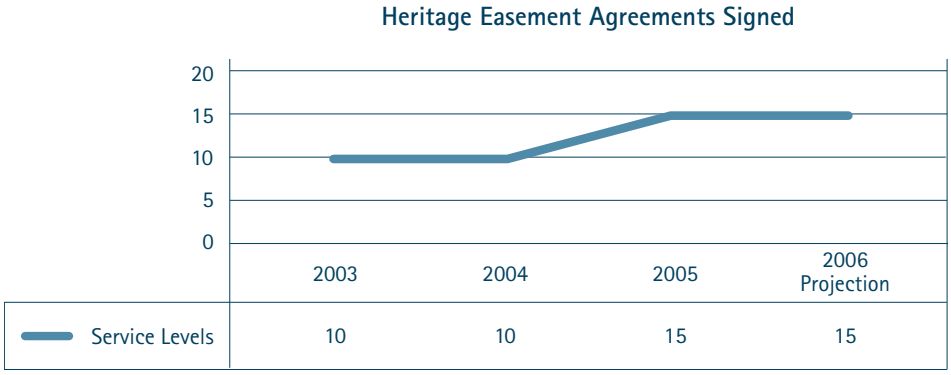
Community Impact: Urban Design and Architecture
Number of linear metres of streetscape enhancements



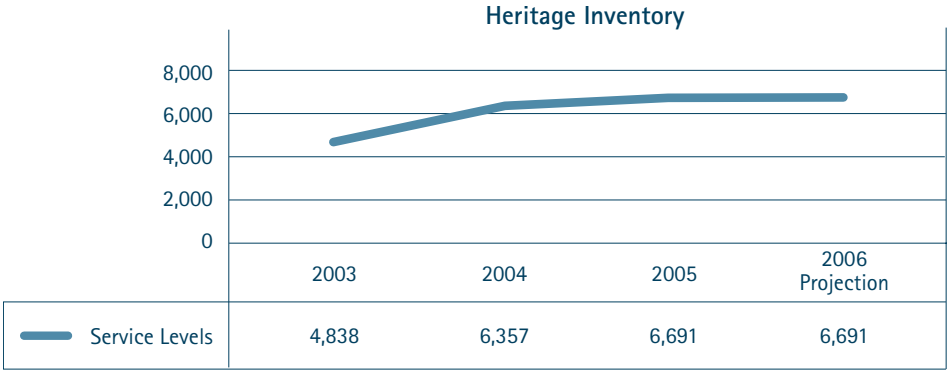
	2002	2003	2004	2005	2006 Projection
Service Levels	6,700	5,900	5,100	9,500	8,000

CITY PLANNING

This measure reflects the number of heritage easement agreements entered into between the City and property owners on a voluntary basis. These agreements are registered on title and are an effective tool to prevent the demolition or alteration of the heritage portions of a building.



This measure includes the number properties in Toronto which are listed individually or by area in Heritage Conservation Districts and the number of designated properties in order to identify and preserve the heritage fabric of the City. Listed heritage properties do not have legal implications as they are not registered on title, there is no advertising and additional reporting to Council and proposed changes to the heritage portions of the property can be approved by staff. In the case of designated properties there are significant costs but any further changes to the property must be approved by City Council.



CITY PLANNING

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

I. Core Business

- Development Application approvals with extensive community consultation
- Official Plan – OMB hearing
- Central Waterfront Plan - OMB hearing
- Area-based study work – Scarborough Centre Secondary Plan, review of York University Secondary Plan, King/ Spadina Review, Etobicoke Centre, New Toronto, Tall Buildings Location Analysis, Union Station Urban Design and Pedestrian Study, Don Valley Corridor Environmental Assessment
- Zoning Bylaw Review – public consultation process
- Responding to legislative changes
- City of Toronto Act
- Ontario Municipal Board Reform
- Municipal Act
- Planning Act
- Tenant Protection Act
- Brownfield's Statute Law Amendment Act
- Housing and Environmental strategies and implementation

II. City Beautification

- Civic Improvement Program for enhancements to the streetscape
- 'Special Places' program to create and beautify urban plazas, gateways, squares
- Strong promotion and support for the biennial Architecture and Urban Design Awards
- Participants in interdepartmental initiative for beautiful and functional street furniture
- Support and development of design review panels to raise standards and awareness of architectural and design excellence
- Urban Design Awards and speaker series on urban issues
- Support for Environmental initiatives – sustainability guidelines, green roofs, natural heritage guidelines
- Support for Heritage preservation – enhanced grant program, additional demolition control and heritage conservation districts

III. Improve the Planning Process

- Implementation of the recommendations of the Sub-committee on Improving the Planning Process including:
  - » early and meaningful consultation on development applications
  - » improved access for the public to planning information through multiple channels
  - » ensure planning decisions reflect and discuss Council objectives
  - » staff training and support for improved community consultation processes
  - » better communications with neighbourhoods, resident's associations, schools on Official Plan and planning issues

IV. Improve Services to the Public

- Improve Customer Service:
  - » provide one-window service where feasible
  - » provide better access to planning and building information through the internet, electronic message boards, e-mail and additional brochures

CITY PLANNING

V. Continuous Improvements to Processing Development Review Applications

- Ongoing enhancements to streamlining the application review process
- Implementation of harmonized site plan bylaw

VI. Continue Progress on Waterfront Revitalization Initiative

- Support for the Central Waterfront Plan OMB hearings
- West Donlands and East Bayfront precinct plans implementation
- Support development of a class EA for transit program in the waterfront area

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
City Planning	28,183	17,937	29,926	13,308	31,939	13,195	2,012	6.7	(113)	(0.9)
Total Program Budget	**28,183**	**17,937**	**29,926**	**13,308**	**31,939**	**13,195**	**2,012**	**6.7**	**(113)**	**(0.9)**

2006 BUDGET HIGHLIGHTS

- $0.279 million gross offset by a Development Application Processing fee charge (effective April 1, 2006) and $0 net to create a Harmonized Site Plan Control Bylaw from 6 existing thresholds Citywide, and include additional categories of properties eligible for Site Plan Control by adding 4 new Planning staff allocated to the Districts based on volume to review site plan landscaping conditions and inspect properties
- $0.274 million gross offset by a Development Application Processing fee change (effective April 1, 2006) and $0 net to provide additional community consultations in processing community planning applications by adding 5 new Planning staff (3 Planners and 2 Assistant Planners)
- $0.015 million gross and $0.015 million net to promote Green Roofs through the creation and distribution of brochures and posters that include key findings of the Municipal Benefits of Green Roofs Study, the publication of a technical specifications notebook, and meetings with key stakeholders

CITY PLANNING

2006 CAPITAL BUDGET

2005 Major Accomplishments

- $1.650 million for streetscape enhancements from 5,100 to 9,500 linear meters
- $1.004 million for the continued development of a new City-wide Zoning Bylaw
- $0.364 million for OMB consideration of the City's new Official Plan
- $0.395 million for growth related studies and projects

2006 Capital Budget Highlights

Budget: $4.763 million Gross comprised of $1.624 million previously approved and $3.139 million of new and on-going projects [2005 Gross Budget - $6.404 million]

- Continued implementation of Council's Clean and Beautiful City Initiative with an enhanced Civic Improvement Program that includes tree planting and streetscape improvements that are not covered under the Transportation Services Capital Budget ($1.629 million gross and debt)
- Continuation of the New Zoning Bylaw multi-year project. Forty-one different bylaws apply to the City from the former municipalities. The project purpose is to develop a single, comprehensive zoning bylaw format for the City which will result in administrative savings and efficiencies ($1.151 million gross and $0.998 million debt).
- Phase 2 of the Natural Heritage Inventory Plan to provide accurate mapping, for New Official Plan purposes, of the Natural Heritage System, classified wetlands, areas of natural and scientific interest, and environmentally significant areas ($0.200 million gross and debt)
- Continuation of the Archaeological Resource Plan which will allow the City to inventory, evaluate, and develop capabilities for managing the Archaeological Heritage and implement Official Plan policies relating to Archaeological Resources ($0.090 million gross and debt)

Five-Year Capital Plan

Strategic direction reflected in City Planning's Five-Year Plan focuses on Council's priority for a Clean & Beautiful City, legislated requirements, and growth related studies and projects.

2006 Approved Capital Budget

	2006 Cash Flow and Future Commitments					
($000s)	2006	2007	2008	2009	2010	Total
Previously Approved						
Legislative	1,491	1,641	1,038			4,170
Growth	133	250	0			383
Total Previously Approved	**1,624**	**1,891**	**1,038**	**0**	**0**	**4,553**
New						
Legislative	550	100				650
Growth	2,589	600				3,189
Total New	**3,139**	**700**	**0**	**0**	**0**	**3,839**
Total City Planning	**4,763**	**2,591**	**1,038**	**0**	**0**	**8,392**

CITY PLANNING

Incremental Operating Impact to the 2005 Capital Budget

City Planning's 2006 Capital Budget will not increase the program's operating budget with incremental impacts in 2006 and future years. However, a net reduction of two positions reflected in the 2006 Operating Base Budget results from the incremental difference from 17 capital funded New Zoning Bylaw temporary positions reduced in the base and 15 positions added to the new and enhanced request.

Asset Inventory

City Planning's Five-Year Plan includes most asset needs (ie. commitments for city-wide beautification, New Zoning Bylaw, New Official Plan, Natural Heritage Inventory creation, planning studies for Avenues, and transportation environmental assessments).

CLEAN AND BEAUTIFUL CITY SECRETARIAT

Mission Statement

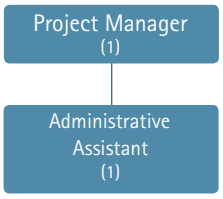
The Clean and Beautiful City Secretariat acts as an interdivisional resource to identify, coordinate, and operate programs within City Hall and with the public and business communities for the delivery of City Council's priority to make Toronto a cleaner and more beautiful city. The Secretariat works to leverage the City's investment in the initiative with the public and private sector through education, advocacy, and new partnerships.

PROGRAM OBJECTIVES

- Coordinate and position city programs related to the Clean and Beautiful Initiative interdivisionally
- Act as the primary staff contact and support to the Roundtable on the Beautiful City – manage the workflow of the Roundtable subcommittees and provide advice to subcommittees
- Deliver the Neighbourhood Beautification Program, a project to identify and deliver beautification projects in each of the city's 44 wards — identify community groups and sponsors to contribute and facilitate approvals for the implementation of projects
- Identify new volunteer opportunities for the public, business and institutions to become involved in the Initiative
- Represent the program initiative with organizations such as the Board of Trade, the Design Exchange, professional organizations, volunteer groups and the general public
- Identify new partnership and alternative funding opportunities to expand the initiative
- Identify and develop policies and programs that advance the initiative
- Coordinate new programs as required, such as the Festival of Architecture and Design (fAd)
- Manage the future implementation of the program
- Monitor the status and success of the program
- Develop and review communication strategies that support public awareness and involvement in the program

PROGRAM MAP

The Clean and Beautiful City Secretariat has 2 approved positions.



2005 ACHIEVEMENTS

Coordination with other City Programs

- The Secretariat has worked formally and informally to coordinate, position and/or assist with the work of various City programs including:
  - design competition for Nathan Phillips Square
  - a coordinated street furniture program
  - Beautiful Places private funding campaign
  - Architecture and Urban Design Awards
  - Design Review Symposium and pilot project
  - Clean and Beautiful City Annual Review

CLEAN AND BEAUTIFUL CITY SECRETARIAT

- In cooperation with Corporate Communications, the Secretariat has been working to communicate with and educate staff and the public about the initiative through the City's website, brochures, advertising, lectures, and press releases.
- The Secretariat staffs an interdivisional team called the Clean and Beautiful City Steering Committee.

Roundtable on a Beautiful City

- The Secretariat provides staff support and strategic advice to the Chair of the Roundtable, to the Roundtable as a whole and to it subcommittees. The Roundtable has held 4 meetings in 2005 and a facilitated goal-setting session coordinated by the Secretariat.
- The Roundtable established 3 working subcommittees to address specific themes. Their accomplishments are as follows:
  - City at Large (3 meetings) - produced "Strong Beauty" which sets out a vision for the next generation of new infrastructure projects in Toronto related to the creation and enhancement of public space
  - next stage is identifying and moving forward with implementation opportunities
  - Parks Renaissance & Urban Street Tree (10 meetings):
    - developed new protocol to ensure that any trees planted in the city are to a standard that will allow them to live longer
    - advised and supported the creation of new, consistent and consolidated street planting details – these will be included in the city's new streetscape manual
    - instrumental in dramatically reducing the costs of hydro metres for park plantings, to allow more funds to flow to tree planting and maintenance
    - created new partnerships with members of Landscape Ontario for the provision of plant materials at no cost to the city. Additional partnerships are being pursued
    - advocated for increased funding for City parks, trees and ravines, and a synchronization between operating and capital funding

  - City Processes, Standards and Practices (9 meetings)
    - Provided strategic advice on the following:
      - organization of the Design Review Symposium and members participated as panelists and speakers at the Design Review Symposium
      - Nathan Phillips Square renewal process
    - Worked with selected members of the Roundtable on the Environment to provide a reference group for the development of new environmental sustainability standards for the city
    - Developmental Policy Infrastructure Standard (DIPS)
    - Streetscape Standards
    - Coordinated Street Furniture Program
    - City Procurement Policies
    - Advancement of an approach to ensuring that all development and City projects are subject to a "beauty filter"

CLEAN AND BEAUTIFUL CITY SECRETARIAT

Neighbourhood Beautification Program

The pilot project engaged communities in beautifying underutilized spaces. One of the members of the Roundtable has been personally involved in designing, advising and helping to execute a number of community sponsored murals including one at Wexford Heights BIA and the other at the Christie Dupont underpass involving residents of an adjacent seniors home. Two Project Officers supported this program.

Accomplishments are as follows:

- 21 projects were completed in 2005 and 21 are identified and to be completed in 2006
- leveraged over $190,000 in neighbourhood beautification funding
- new community groups have been established as a result of these projects
- developed a culture of civic participation in local beautification efforts
- worked to transform at least seven sites that have been identified under the Strong Neighbourhood program
- encouraged City Councillors and residents to look comprehensively at their ward for beautification opportunities, spurring over 19 spin-off projects

The new partnerships created throughout this program include the following:

- Universities and School Boards
  - » University of Toronto, George Brown College, Humber College, Toronto District School Board and Toronto Catholic School Board
- BIAs
  - » Village of Islington BIA, Rosedale Main Street BIA, Emery Village BIA, The Danforth BIA, Eglinton Hill BIA, Church Wellesley BIA, Bloor Yorkville BIA, Downtown Yonge BIA, St. Lawrence Market Neighbourhood BIA, Parkdale BIA, Wexford BIA and Knob Hill BIA
  - » Private Non-Profit Organizations
    Evergreen, Public Space Committee, Grace Church of the Nazarene, Ontario Master Gardeners and Mural Routes, Design Exchange, OALA
  - » Development Companies
    Lanterra Development and Cityzen Development
- Business
  - » Home Depot, Canadian Tire, Artscape, Spectacle Arts, Saab Canada and the Ontario Association of Landscape Architects, Starbucks
- ABCs
  - » Toronto Public Library, Community Garden Program, TTC, Toronto Water, Toronto Parking Authority, Toronto Community Housing Corporation and Green Tourism Association
- Others
  - » CP Railway, CN Railway, Ontario Realty Corporation, GO Transit and Ministry of Transportation

CLEAN AND BEAUTIFUL CITY SECRETARIAT

Festival of Architecture and Design (fAd)

The Secretariat coordinated the first official Festival of Architecture and Design and the proclamation of May as the month of Architecture and Design. This festival builds on the success of Doors Open Toronto, which is held every year on the last weekend in May. This 2005 pilot project built on the synergies of 58 events and 24 supporters and included 5 competitions, 9 walking tours, 2 award galas, 6 lectures, 10 exhibits, 3 workshops, 2 conferences, and 4 receptions – all supporting and highlighting the architecture and design communities in the city. A brochure and a city website supported and advertised fAd.

New Partnerships

Apart from the partnerships that have been established through the Neighbourhood Beautification Program, the Secretariat has been working to identify new partnerships that will advance the Clean and Beautiful City Initiative. Successes include:

- the Toronto Community Housing Corporation positioning good design in its new developments as part of the initiative
- the Bell Box Program to transform 40 boxes across the City, in partnership with Bell and Style in Progress working with young graffiti artists
- the Benjamin Moore pilot project, which has provided paint and materials for wall murals across the City
- the Toronto Tour Operators on the improvement of architectural and design tours in Toronto
- the Design Exchange and Canadian Architect Magazine on the Orphan Spaces Charrette services
- TriCon Films and Television on Green Force new pilot program transforming spaces throughout Toronto
- the Pugly Awards move to May as part of fAd
- Japanese Consulate new linkages to Toronto communities for 80 Sakura trees planted City-wide this spring

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Coordination with other City Programs

The Secretariat will continue to work with City Divisions to position and support existing and new projects that contribute to a cleaner and more beautiful city.

Roundtable on a Beautiful City

The Roundtable will continue to advocate for beauty in the city through its subcommittee work and support of the 2006 budget process. Among other things, in 2006, the Roundtable is involved in the following:

- advocating for the renewal of Nathan Phillips Square
- city ravines and tree planting and maintenance budgets
- a review of the City's procurement policies
- design review of development and City projects
- consultation around a new system of street furniture
- advocating for higher standards for city streetscapes, engineering and sustainability

CLEAN AND BEAUTIFUL CITY SECRETARIAT

Neighbourhood Beautification

This program will continue to develop and identify new opportunities for neighbourhood beautification and partnerships in each ward of the City, with a focus on the City's priority neighbourhoods.

Festival of Architecture and Design (fAd)

In 2006 fAd expanded to include a broader range of participants (75 events). It was a central feature in the Live with Culture program and has been positioned as a tourist event in the city.

Partnerships

The Secretariat will continue to develop new partnerships over 2006. Specifically it will look to target Agencies, Boards, and Commissions to get them involved in bringing a "beauty lens" to their properties and new developments. Opportunities for formalizing financial contributions and partnerships is being explored.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Clean & Beautiful City Secretariat			327	327	317	317	(10)	(3.1)	(10)	(3.1)
Total Program Budget	**-**	**-**	**327**	**327**	**317**	**317**	**(10)**	**(3.1)**	**(10)**	**(3.1)**

2006 BUDGET HIGHLIGHTS

- $0.196 million to support and coordinate the Year 2 of the 3-Year Council Approved Clean and Beautiful City Initiative
- $0.121 million to deliver Neighbourhood Beautification Projects in each of the City's 44 wards

CROSS DIVISIONAL PROJECTS

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Most initiatives related to the Toronto Information Data Standards project (TIADS) have been completed in 2005. Only the Phase IV, data conversion for the Toronto Water program is to be completed in 2006.
- Completed Asset Inventory and Five-Year State of Good Repair Backlog Plan. As a result a firm multi-year plan for Asset Preservation is now in place and project priorities have been clearly identified.
- The Project Tracking Portal project is on schedule, with 500 users tracking 3000 capital projects and development applications. On-going project work continues in order to complete the identified functional requirements in the second quarter of 2006.

2006 Capital Budget Highlights

Total 2006 Gross Budget is $3.274 million, comprised of $1.046 million previously approved and $2.228 million new projects [2005 Gross Budget - $4.160 million].

- $1.093 million for Asset Preservation projects to address major maintenance requirements of Works and Emergency Services' 12 shared yard facilities
- $0.454 million for Mainframe Application Replacement project to provide for the conversion of business processes to facilitate long-term planning, coordination, prioritization and management of capital projects across all business units
- $0.323 million for Computer System Integration project for the development of automated, real-time integration between the Project Tracking Portal and work order applications, data warehouse, operational systems, financial information systems and enterprise infrastructure systems

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

The Program has included in the 2006 Capital Budget number of Strategic IT initiatives which account for $9.121 million or 52 per cent of the Five-Year Capital Plan. These initiatives support management requirements, ensure integration between systems, and identify services and opportunities to enhance operations, decision-making, revenue generation and productivity. Major new Strategic IT projects are listed below:

- The Computer System Integration project totals $6.050 million and has a 2006 cash flow of $0.323 million. This involves the integration of the Project Tracking Portal project 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 both productivity and service improvement. It will also serve as the main information source for the Corporate 3-1-1 project.
- The Main Frame Application Replacement project has a total project cost of $2.592 million, with a 2006 cash flow of $0.454 million. This project will provide for the conversion of 16 legacy systems and save an estimated $2.700 million in annual maintenance fees once the project is completed.
- The IT Implementation Project will prioritize and schedule major IT development across the cluster to provide a multi-year plan for IT projects. This will result in a different mix of IT projects in the 2007 to 2010, which will also incorporate potential cost-sharing with stakeholders.

CROSS DIVISIONAL PROJECTS

Five-Year Capital Plan

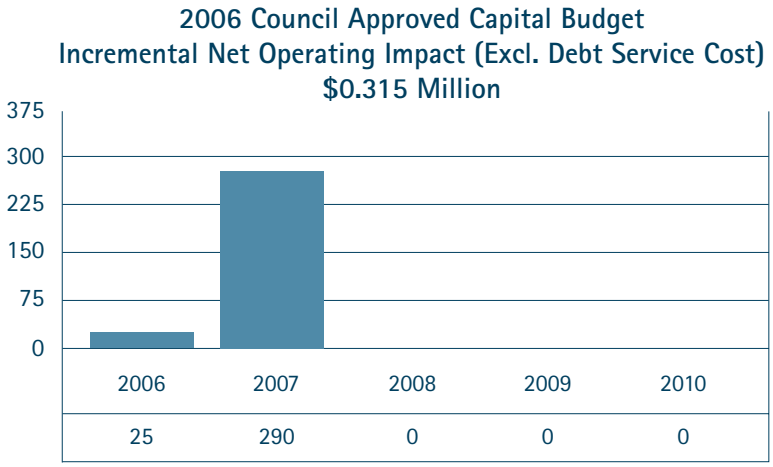
- The 2006–2010 Capital Plan totals $17.363 million, 58% or $10.068 million is allocated to State of Good Repair projects, of which $8.124 million is for high priority Asset Preservation projects that address urgent Health & Safety and State of Good Repair requirements. The multi-year Asset Preservation program was developed through a detailed review of building condition assessments by Corporate Facilities and Real Estate and priorities were developed for specific shared yard locations.
- It is a long term maintenance program that is aimed at public service improvement such as various Transportation services, road clearing, etc. In addition, in many instances it involves the urgent repairs to buildings, roof structures, etc.
- As indicated in the Asset Infrastructure Inventory List on page 284, the shared yards have a total area of 1.15 million square feet, with a replacement value of $169.8 million. The average funding of $1.625 million for 2006 and 2010 Asset Preservation projects represents 1.0% of the replacement value. Although this slightly lower than industry standard of 2.0%, it is sufficient to start addressing the cumulative backlog on these 12 shard yard facilities in the 2007-2010 Capital Plan.

2006 Approved Capital Budget

		2006 Cash Flow and Future Commitments				
($000s)	2006	2007	2008	2009	2010	Total
Previously Approved						
Toronto infrastructure Data Standards	278	476				754
Plan/Drawing Data Base		348				348
Harmonize Survey, Design and Drafting		193				193
Document Management System		440				440
Energy Efficiency Office	73	45				118
IT Disaster Recovery Plan	540	210				750
Environmental Liabilities	155					155
Total Previously Approved	**1,046**	**1,712**	**0**	**0**	**0**	**2,758**
New						
Asset Preservation - 2006	1,093	595				1,688
Mainframe Application Replacement	454	159				613
Computer System Integration	323	127				450
Development Application Tracking System	298					
Automated Vehicle Location Pilot Project	60	15				75
Total New	2,228	896	0	0	0	2,826
Total Cross Divisional Projects	**3,274**	**2,608**	**0**	**0**	**0**	**5,584**

CROSS DIVISIONAL PROJECTS

Incremental Operating Impact of the 2005 Capital Budget



Cross Divisional Project 2006 Capital Budget Asset Infrastructure Inventory/State of Good Repair Analysis

Facility Name	Location	Floor Area (Sq. Ft.)	Replacement Value ($000s)	2006 SOGR Budget ($000's)	Replacement Value (%)
King Street Yard	1116 King Street	75,003	12,813.9		0.0%
Leslie Yard	7 Leslie Street	12,626	501.9	95.0	18.9%
Morningside Yard	891 Morningside Ave	13,223	2,047.2		0.0%
Murray Road Yard	64 Murray Road	40,012	4,898.7		0.0%
Northline Yard	30 Northline Road	39,398	6,045.0		0.0%
Oriole Yard	2740 & 2751 Leslie Street	518,206	81,495.2		0.0%
Toryork Yard	61 Toryork Drive	12,026	420.9		0.0%
Bering Yard	320 Bering Avenue	17,470	3,141.0	245.0	7.8%
Castlefield Yard	1401 Castlefield Ave	48,473	6,252.4		0.0%
Finch Yard	1026 Finch Avenue	105,205	9,659.2	296.0	3.1%
Eastern Yard	433 Eastern Avenue	181,388	28,378.0	192.0	0.7%
Richmond Street	505 Richmond Street	88,361	14,137.7		0.0%
Various	Various			265.0	
	Total	**1,151,391**	**169,791.1**	**1,093.0**	**0.6%**

EMERGENCY MANAGEMENT PLAN

Mission Statement

The Emergency Management Plan program was created to provide a coordinated approach by the City to deter and respond to terrorist threats and other catastrophes.

PROGRAM OBJECTIVES

- To coordinate with Fire, EMS, Public Health and Police and to be the first responders to deal safely with hazardous substances.
- To extract people from collapsed structures arising from natural or man-made disasters.
- To provide leadership in the implementation of emergency preparedness activities.

2006 STRATEGIC DIRECTION And SERVICE PRIORITIES

- In approving the 2005 capital budget, Council recommended that the Deputy City Manager for the Emergency Management Plan and Deputy City Manager and Chief Financial Officer report to the Budget Advisory Committee on a proposal to transfer the entire Emergency Management Plan Capital Budget to the appropriate Program areas within the former Works and Emergency Services Department.
- A report which addressed Council's recommendations, was submitted to the September 2005, Community Services Committee. The report recommended the transfer of the HUSAR Facility to the Fire Services 2006 Capital Budget and that the remaining projects be closed in 2006 subject to the 2005 carry forward funding of $0.570 million for the Emergency Back-Up Systems project.
- With the completion of the Emergency Back-Up Systems project in 2006, the Emergency Management Plan Capital Budget will be closed. Future capital funding, if any, will be budgeted directly within the appropriate program area.

2006 OPERATING BUDGET BY SERVICE

- Not applicable
- Prior to the 2005 budget process, the Emergency Management Plan operating budget was transferred to the appropriate program areas within the former Works and Emergency Services Department.

2005 Major Accomplishments

- The Emergency Operations Centre Phase 3 Upgrade project is on schedule with completion anticipated by year-end.
- The Emergency Back-Up System project contract was awarded. The project will provide an uninterrupted power supply to the 703 Don Mills Road facility.

2006 Capital Budget Highlights

Total 2006 Gross Budget is $0.000 million [2005 Budget – $2.836 million]:

- The 2006 Emergency Management Plan Capital Budget includes carryforward funding from 2005 into 2006 of $0.570 million to complete the Emergency Back-Up Systems project for the City.

Five-Year Capital Plan

- A multi-year capital plan for the Emergency Management Plan was not undertaken as part of the 2006 budget process.

EMERGENCY MANAGEMENT PLAN

Incremental Operating Impact of the 2006 Capital Budget

Operating impacts from the capital budget will result in no incremental operating costs for 2006.

Asset Inventory

The Emergency Management Plan owns no assets. Assets funded from the Emergency Management Plan capital budget are managed by specific programs within the Works and Emergency Services Department and are designed to meet the needs of all emergency service responders.

FIRE SERVICES

Mission Statement

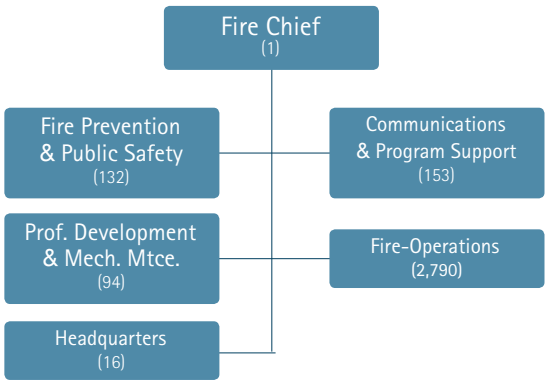
Toronto Fire Services is dedicated to protect life, property and the environment from the effects of fires, illness, accidents, natural disasters and other hazards. Toronto Fire Services is committed to enhancing fire safety and raising community awareness through education and involvement. Toronto Fire Services will pursue the acquisition and use of the most effective technology, equipment and resources to ensure performance in a competent and professional manner. The Service will always seek new opportunities to fulfil our mission. The Service is dedicated to building a cohesive, equitable and unified workforce. 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.

PROGRAM OBJECTIVES

- The Toronto Fire Service is committed to protecting life, property and the environment from fire, hazardous materials, natural disasters and other emergencies.
- The Fire Prevention Division of Fire Services provides information about emergencies, fire regulations, home inspections, and the Alarm for Life campaign emphasizing smoke alarms and carbon monoxide detection.
- Fire Services provides public education and school fire safety programs in accordance with the Fire Protection and Prevention Act, in addition to delivering fire and emergency training to all employees and appropriate outside organizations.
- Toronto Fire Services is a proactive leader in fire prevention, protection and emergency services to meet the diverse needs of the community.
- The Service operates within the framework of five core values: Integrity, Professional Development (Development of Human Resources), Accountability, Teamwork, and Innovation.

PROGRAM MAP

The Toronto Fire Services is comprised of five services, under four deputy chiefs and the Headquarters function, with a total of 3,186 positions.



2005 ACHIEVEMENTS

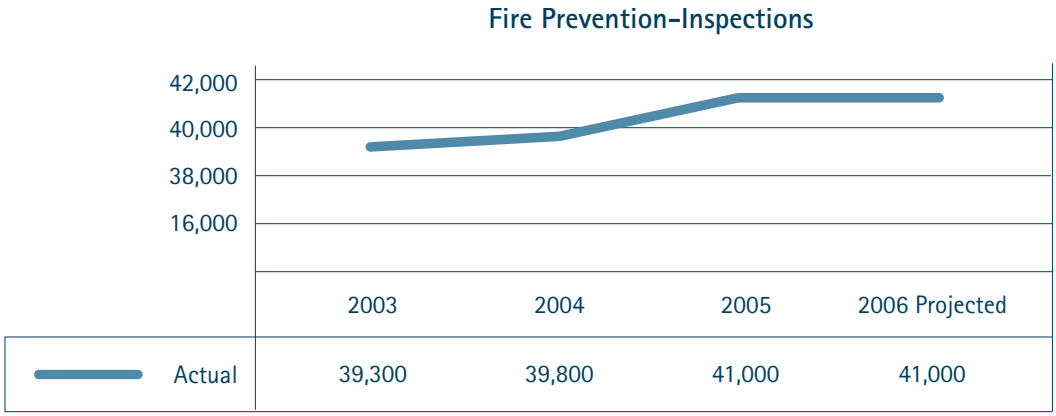
- Fire Services continued implementation of the collective agreement that was ratified in 2004, including the implementation of a pilot project in one district of the City to study the pros and cons of switching to 24-hour shifts within the Operations division.
- Conducted extensive training with the members of the Toronto HUSAR Team, in partnership with the Province, to get the team to a state of readiness for deployment

FIRE SERVICES

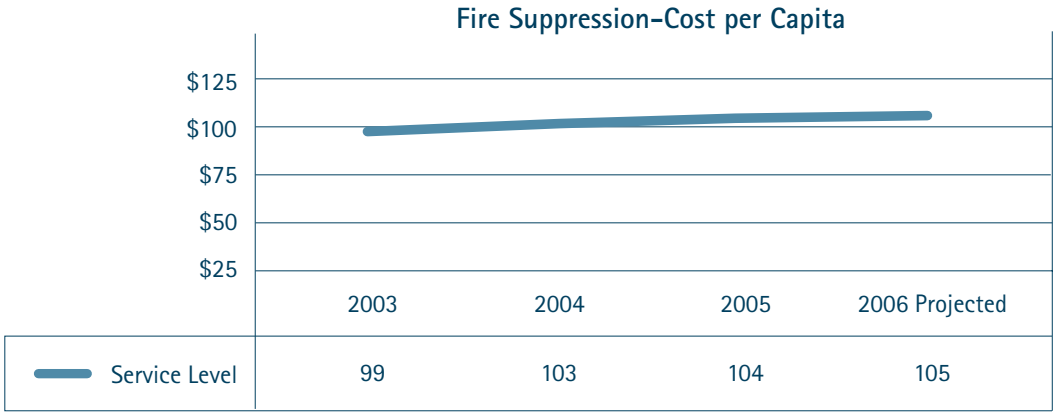
- Sent a team of volunteer fire staff to Grenada (with support of a significant number of sponsor businesses) on a humanitarian mission to rebuild their main fire station which suffered significant damage from Hurricane Ivan in 2004
- Implemented a new Fundraising and Marketing position for the purposes of increasing the profile of the Fire Services, as well as raising sufficient funds to construct the Public Education Centre planned as an addition to the Harbourfront Fire Station, and to support the future development of the Risk Watch program
- Rolled out the new Records Management System (Fire RMS) on August 15, as the new standard for reporting fire incidents and managing all records in the Fire Services
- Implemented a new "report kiosk" as part of the Fire Services Intranet capabilities to allow improved access to various standard reports and information
- Opened a new ground ladder testing facility at our Rotherham stores location
- Trained 40 new recruits for the Operations Division

PERFORMANCE MEASURES

The number of inspections is not necessarily comparative from year to year, as the time commitments for a single inspection can vary greatly (e.g., hospital vs. convenience store). The qualitative analysis of inspection data is more important in preventing fire related damage than the number of inspections.



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 the continuing allowances for salary increases from year to year (as salaries make up over 90 per cent of the Fire Services Operating Budget)



FIRE SERVICES

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

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.

The Strategic Plan of the Toronto Fire Services released in January 2003, follows guiding principles as outlined in the City's Strategic Plan 2001. The TFS Strategic Plan is based on seven Strategic Directions accompanied by goals to achieve them. The plan builds on post-amalgamation successes to provide a standard level of high quality service for the city. The areas addressed include leadership, roles and responsibilities, accountability, communication, standardization, the divisional planning process, and interdivisional coordination. Many of the goals of the existing Strategic Plan have been implemented or achieved, resulting in the need to revisit the plan and update it for future years. In 2006, the Fire Services Strategic Plan will be updated and revised based on the current environment, and taking into account the City's priorities and the new organizational structure of the City of Toronto.

In 2006, the pilot project for the 24-hour shift in the Operations Division will be expanded from a single district to the entire Fire Service. If the 24-hour pilot project is successful in 2006, then the 24-hour operation will become the standard for the future of the Fire Services in 2007. 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.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Fire-Operations	245,450	241,811	246,557	242,118	251,106	244,544	4,549	1.8	2,426	1.0
Fire Prevention & Public Safety	11,673	11,373	12,033	11,733	12,321	12,021	288	2.4	288	2.5
Communications & Operational Support	22,637	22,172	24,941	24,449	28,917	25,423	3,976	15.9	974	4.0
Professional Develop. & Mechanical Support	19,983	19,909	22,262	21,138	21,541	20,866	(722)	(3.2)	(272)	(1.3)
Fire - Headquarters	3,253	3,153	3,271	3,171	3,327	3,226	55	1.7	55	1.7
Total Program Budget	**302,995**	**298,417**	**309,064**	**302,610**	**317,212**	**306,081**	**8,147**	**2.6**	**3,472**	**1.1**

2006 BUDGET HIGHLIGHTS

- $6.361 million – funding for the acceleration of the replacement of Fire Services' ageing firefighting and emergency equipment is achieved by funding of $0.800 million from reserve funds in addition to an annual total of $5.561 million
- $2.067 million – increase in revenue from implementation of False Alarm Fee changes which will provide incentive for reduction in false and nuisance alarms and allow improved allocation of resources
- $1.414 million – funding to provide for the final annualization of service recognition pay for firefighters
- $0.400 million – funding for the public safety initiatives for HUSAR (Heavy Urban Search and Rescue) and CBRN (Chemical, Biological, Radiological and Nuclear). Funding received from the Office of the Fire Marshall for these initiatives will continue in 2006.
- $0.200 million – funding from reserve funds for the acquisition of fitness equipment for firefighters

FIRE SERVICES

2006 CAPITAL BUDGET

2005 Major Accomplishments

- The 2005 capital program consisted of 19 projects with a 2005 cashflow total value of $7.88 million in new funding. In addition, seven projects were carried forward from the prior year with a value of $3.45 million. Completion rate at year-end was 59.6% or $6.76 million on an approved 2005 Capital Budget of $11.33 million.
- One major project, the Rebuild of Etobicoke Station 1, the contract for which was tendered in late August 2004 is now complete with a 2005 cash flow of $0.887 million compared to a budget of $0.874 million.
- As well, another major project, the CAD/RMS (Computer Aided Dispatch/Record Management System) project with a 2005 cashflow of $4.6 million spent $2.2 million by year-end. Yearly completion was 47% while the total project completion was 82%. The issue in this case has been that the equipment roll-out expected first in early 2005, then in November 2005, has been further delayed by resources being prioritized to the 24 hour shift project. Final expenditures are expected in 2006.
- Asset Management which includes structural repair and maintenance on Fire Services' Facilities had an average completion rate of 50% spending $1.4 million out of an approved budget of $2.9 million.
- Training Facilities Renovations continued and had an average completion rate of 68% or $0.113 million on a budget of $0.168 milllion.
- In 2005 Fire Services signed a sole source contract with Motorola for the purchase of the first 78 portable radios at a total cost of $0.460 million on a budget of $0.470 million. This continuing project will ensure that all fire fighters attending incidents are equipped with a method of communication.
- New training projects including the Railway Hazmat Simulator, Crane Rescue and Fire Fighting Foam simulators and 2 Training Pumper Truck acquisitions are all complete with a total savings of $0.108 million on a budget of $1.378 million.
- Initial work on Station C between Leslie St. and Bayview Ave. began in 2005 which included spending of $0.113 million or 57% on a budget of $0.200 million.

2006 Capital Budget Highlights

Budget: $10.121 million Gross comprised of $5.252 million previously approved and $4.869 million of new and on-going projects [2005 Gross Budget - $7.880 million]

- $1.971 million for various Asset Management projects to continue state of good repair work for Fire Stations and other facilities
- $0.480 million for the acquisition of additional portable radios for firefighters
- $4.879 million for provision of HUSAR (Heavy Urban Search and Rescue) equipment and facilities
- $1.550 million for the construction of a new Fire Station C on Sheppard east of Leslie
- $1.165 million for completion of the CAD/RMS systems project

Five-Year Capital Plan

- The five-year 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.
- In order to improve public service and improve community safety, the 2006 Capital Budget includes Facility Initiatives that continue with the fire station builds, rebuilds and relocations that were deemed necessary through the original KPMG study in 1999. That study identified service gaps and overlapping coverage affecting critical response times. Five new stations and or relocations and co-locations with EMS are set

FIRE SERVICES

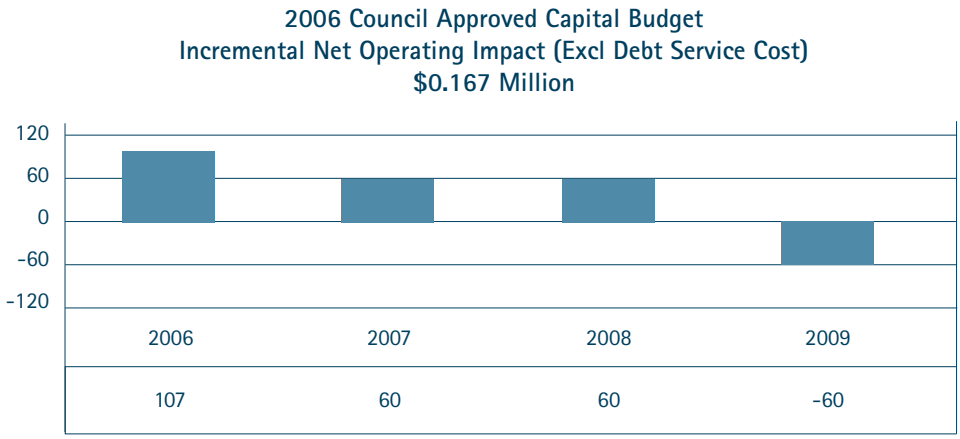
forth in the 2006-2015 Capital Plan. Continuing work on Station C on Sheppard Ave in 2006 thru 2008, Fire Services is also constructing in the new HUSAR facility in 2006. The Chaplin Fire and Ambulance Station along with Stations A, D and G are planned into the period 2011-2015.

- Also considered an integral part of contributing to public service and community safety, are the Training Initiatives currently planned by the Toronto Fire Services. These projects are based on a study from November 2000 that highlighted training deficiencies and also identified opportunities to enhance training systems beneficially for both the city and neighbouring regions. Chief among these projects is the acquisition of training equipment and simulators to aid in gaining technical excellence. As part of the public education initiative the Harbourfront Public Education and Training Centre is scheduled for the period 2006 thru 2008 at a total cost of $5 million.
- The issue challenge within the 2006 Capital Budget and 2007-2010 Plan remains to be the emerging demand for new station/facility construction to rationalize and improve service to the public and the ability to schedule these based on competing city priorities and scarce resources.

2006 Approved Capital Budget

	2006 Cash Flow and Future Commitments					
($000s)	2006	2007	2008	2009	2010	Total
Previously Approved						
HUSAR Facility	1,900					1,900
Station C	1,550	2,100	1,050			4,700
Asset Management - 2005	836					836
Portable Radio Addition	480	490				970
Training Facilities Renovations	294	294	294			882
CAD/RMS	192					192
Total Previously Approved	**5,252**	**2,884**	**1,344**	**0**	**0**	**9,480**
New						
HUSAR Equipment	2,179	270				2,449
Asset Management -2006	1,135	815				1,950
HUSAR Facility Scope Change	800					800
Communication Centre	275					275
Harbourfront Public Ed./Training Centre	200	2,156	1,871			4,227
Pro-Fuel System	180					180
Toryork Extension Study	100					100
Total New	**4,869**	**3,241**	**1,871**	**0**	**0**	**9,981**
Total Fire Services	**10,121**	**6,125**	**3,215**	**0**	**0**	**19,461**

FIRE SERVICES



Incremental Operating Impact of the 2006 Capital Budget

Asset Inventory

Facilities:

- 81 Fire Stations
- 3 Training Facilities
- 1 Maintenance Facility

Vehicles:

- 179 Heavy Fire Vehicles
- 185 Light Vehicles
- 1 Fireboat

MUNICIPAL LICENSING & STANDARDS

Mission Statement

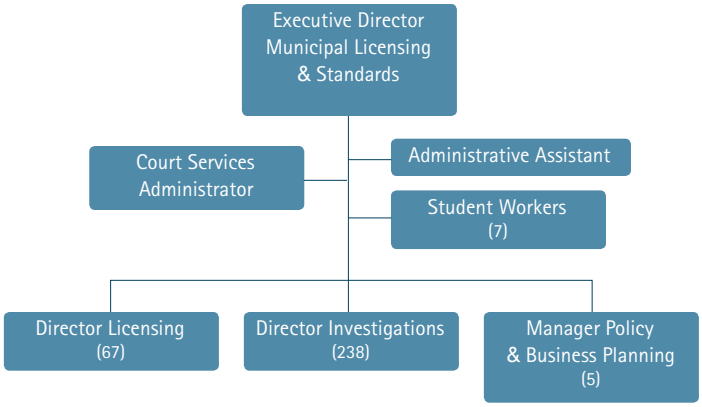
To enhance the quality of life in the City of Toronto for all residents, businesses and visitors, through the delivery of quality services designed to maintain a high level of public safety, community integrity, consumer protection, and responsible business activities.

PROGRAM OBJECTIVES

- To regulate and control activities on, or associated with, private properties and public rights-of-way, and investigate and enforce compliance with Acts, bylaws and regulations to ensure maintenance of public safety; neighborhood integrity; consumer protection; and responsible business activities.
- To enforce bylaws on private property and the public right-of-way by negotiating compliance, when possible, or by issuing notices, orders (including Emergency Orders), and tickets, and initiating Court proceeding, where necessary.
- To ensure that licensed stationary businesses, trades, and professions are compliant with bylaw requirements, and in some cases train and examine license holders.
- Through our investigation and enforcement activities, to make Toronto a Clean and Beautiful City and to strengthen our at risk neighborhoods.
- To maximize opportunities to co-ordinate policy, investigation and enforcement activities across property and program jurisdictions.

PROGRAM MAP

Municipal Licensing & Standards is comprised of 1 service, with a total of 320 positions.



MUNICIPAL LICENSING & STANDARDS

2005 ACHIEVEMENTS

Activities	Volumes
District based investigations	43,294
Mobile Business on-road vehicle investigations	21,520
Road Allowance inspections (vending, cafes, marketing)	9,802
Solid Waste Management Investigations	70,889
Clean & Beautiful site investigations	7,900
Total Investigations	**153,405**
Business, trades and vehicle licenses issued	59,162
Vehicle Test Centre scheduled inspections	17,782

1. Make Toronto a Clean and Beautiful City

- The Clean & Beautiful City Integrated Enforcement Team oversaw and coordinated public and private property enforcement of waste and debris, long grass and weeds, postering and graffiti.
- Programs primarily directed at achieving a Clean City included: roadway and roadside cleaning, litter removal, graffiti management and sustainable maintenance.
- The Graffiti "Clean Team" was responsible for the removal of graffiti and posters from utility poles and street furniture and provided this service to property owners on a cost recovery basis.

Partnership Projects

- Don Valley Parkway Project, conducted with Transportation Division and in co-operation with the Harbour Commission and Port Authority, who supplied a boat to travel the Don River where MLS officers worked with transportation staff on graffiti removal from bridges over the river, from bridge abutments, and private property/retaining walls.
- Partnership with U of T on a GIS mapping project to track locations where graffiti has been identified and enforcement action taken

Activities

- The Integrated Enforcement Team undertook 15 of projects encompassing 5,200 properties including parks and ravines resulting in 32 clean-ups totalling the removal of 23,275 kilos of waste from private properties, and 623 vending seizures.
- More than 4,375 sq.m. of graffiti was removed from approximately 950 properties, both publicly and privately owned.
- Follow-up inspections on these properties has resulted in an additional 2000 notices and orders having been issued for waste, graffiti, garbage containment and signs.

2. Improve services to the public

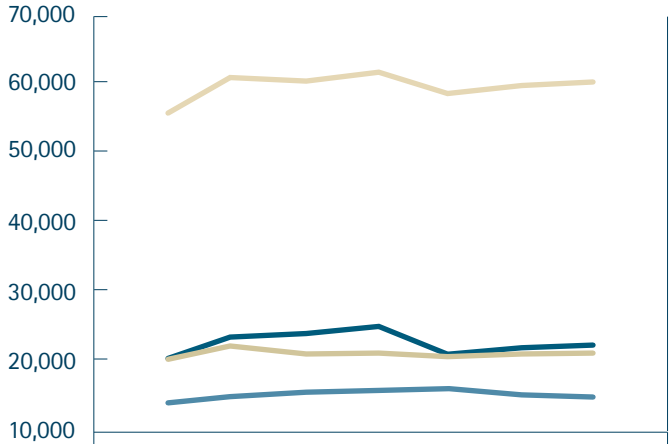
- Apartment Standards Disclosure website for violations in multi-unit residential properties in Toronto introduced
- Temporary Signs including A-frames and Mobile Signs enacted by Council, July 21, 2005
- New licensing requirements for Holistic Practitioners and Center enacted by Council July 26, 2005
- New licensing requirements for Liveries and Limousines enacted by Council, July 21, 2005
- Alternate Dispute Resolution training completed for management and staff
- Standards for service for Accessible Taxicabs introduced to Planning and Transportation Committee, October 6, 2005

MUNICIPAL LICENSING & STANDARDS

- Interim recommendations to improve safety and security in entertainment uses introduced to Planning and Transportation Committee, November 14, 2005
- Introduction of shifts to expand availability of service to the public
- Solid Waste Management Inspection Unit transferred to Municipal Licensing and Standards to further improve coordination of service delivery and to provide service delivery efficiencies through the development of an integrated information system, shared equipment and coordinated Court Services

PERFORMANCE MEASURES

This measure indicates the number of business licenses issued and processed annually by category. The number of licenses has remained fairly stable over the period represented, with a downturn in new business applications in 2005.

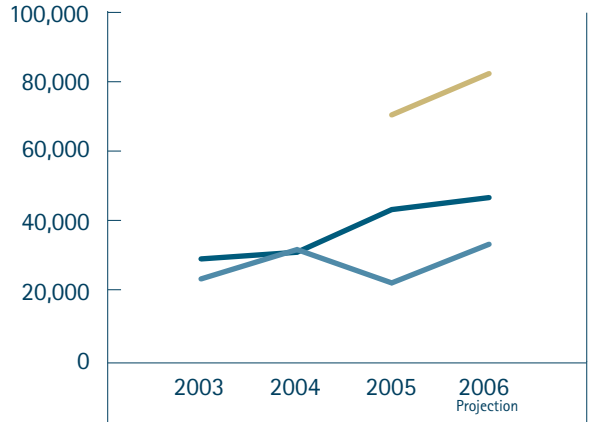


	2000	2001	2002	2003	2004	2005	2006 Projection
Businesses	20,899	23,134	23,278	24,090	20,891	22,259	22,000
Trades	14,637	15,046	15,796	16,466	16,794	15,849	15,800
Wheels	20,388	22,974	21,186	21,756	20,595	21,054	21,600
Total	55,924	61,154	60,260	62,312	58,280	59,162	59,400

MUNICIPAL LICENSING & STANDARDS

This measure is a general indicator of the increasing demand of the community and residents on the Division. The complexity of the issues has resulted in a larger carry-over of files. With the introduction of Solid Waste Management into the Division in 2005, additional data is being mapped.

Output: MLS Investigations

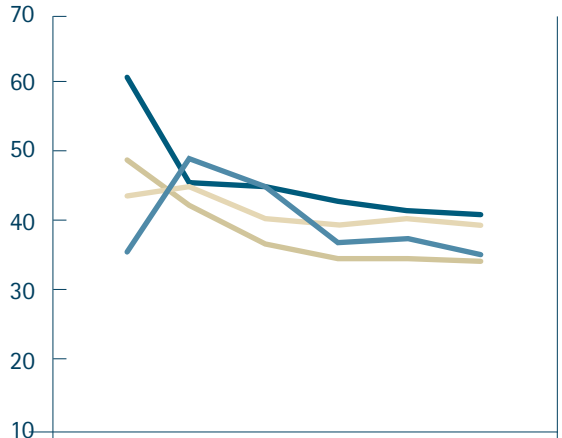


	2003	2004	2005	2006 Projection
Property Investigations	34,379	36,328	43,294	44,000
Mobile Investigations	22,562	31,370	21,520	33,000
Solid Waste Management			70,889	83,000

The Integrated Enforcement Team undertook 15 projects encompassing 5200 properties including parks and ravines resulting in 32 clean-ups totalling the removal of 23,275 kilos of waste from private properties, and 623 vending seizures. More than 4,375 sq.m. of graffiti was removed from approximately 950 properties, both publicly and privately owned.

The following measure is an indicator of the average time trend to complete an investigation in regard to the four largest bylaw issues addressed by the Division. The trend has been to resolve the matter in a timelier manner.

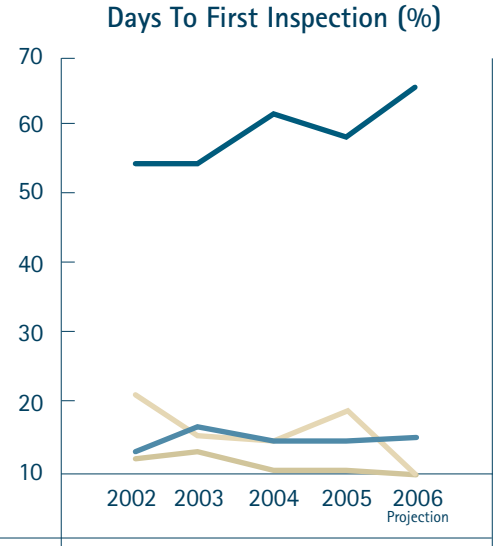
Average Days to Complete Investigation



	2001	2002	2003	2004	2005	2006 Projection
Property Standards	61	46	45	43	42	41
Waste	49	42	37	35	35	34
Zoning/Use	43	45	40	39	40	39
Business/Trades	36	49	45	37	38	36

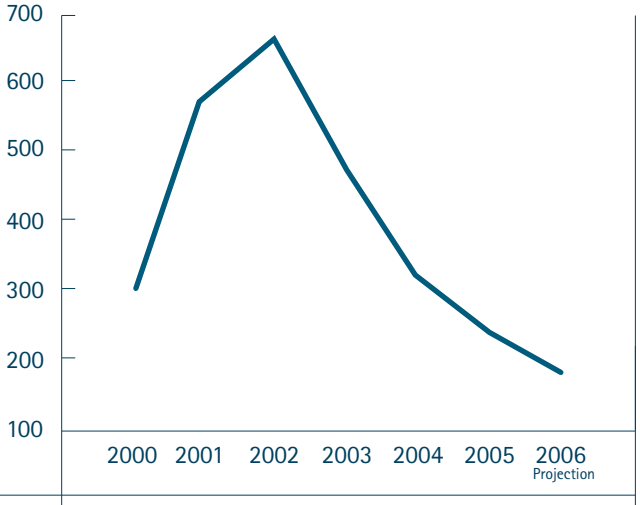
MUNICIPAL LICENSING & STANDARDS

This graph indicates that staff has slightly improved their response time to address complaints over the past couple of years. In 2006, it is projected that staff will provide a first response to 80 per cent of all complaints within 15 days of receipt.



	2002	2003	2004	2005	2006 Projection
0-7 Days	54	54	61	57	65
8-15 Days	13	17	14	14	15
16-30 Days	12	13	11	11	10
> 30 Days	21	16	14	18	10

This measure indicates that the waiting period for new driver-training peaked in 2002 and has progressively decreased, notwithstanding the introduction of additional refresher courses and additional Ambassador training in recent years.



	2000	2001	2002	2003	2004	2005	2006 Projection
Waiting Period	300	570	660	484	320	244	180

MUNICIPAL LICENSING & STANDARDS

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- » Responding to legislative changes contained in the New City of Toronto Act, and Municipal Act, 2001 to maximize opportunities for new revenue sources
- » Enhance and strengthen the Residential Rental Preservation Strategy through the licensing of apartment building supported by a proactive inspection program
- » Implement strengthened the enforcement options available through broadened licensing powers, including administrative suspensions available to the Division and monetary administrative penalties available to the Tribunal
- » Implementation of Multi-unit Waste Diversion Program

- Improve the existing technology
  - » Implement Remote Computing Pilot
  - » Commence web based Applications including on-line business license renewals
  - » 3-1-1 Customer Service Initiative readiness
  - » Improved performance management and service delivery
  - » Provide more readily available information system to facilitate routine disclosure of public information, wherever possible
- Maximize opportunities to coordinate policy, investigation and enforcement activities across property and program jurisdictions
- Continue to improve coordination and expand service mandate to include maintenance ravines and watercourses to Make Toronto a Clean and Beautiful City
- Review Investigation Service Delivery Model to:
  - » better align staff teams with neighborhood service priorities and citywide projects
  - » set clear performance standards and targets for the broad and complex range of services provided by the division

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Municipal Licensing & Standards	24,925	5,685	27,387	4,486	28,822	4,541	1,434	5.2	54	1.2
Total Program Budget	**24,925**	**5,685**	**27,387**	**4,486**	**28,822**	**4,541**	**1,434**	**5.2**	**54**	**1.2**

2006 BUDGET HIGHLIGHTS

- $0.248 million gross and $0 net to implement the Licensing of Livery Vehicles in the City of Toronto by adding 3 Municipal Licensing and Standards Officers – costs are offset by a licensing fee of $320.00 for new applications and $193.00 for renewals

SOLID WASTE MANAGEMENT SERVICES

Mission Statement

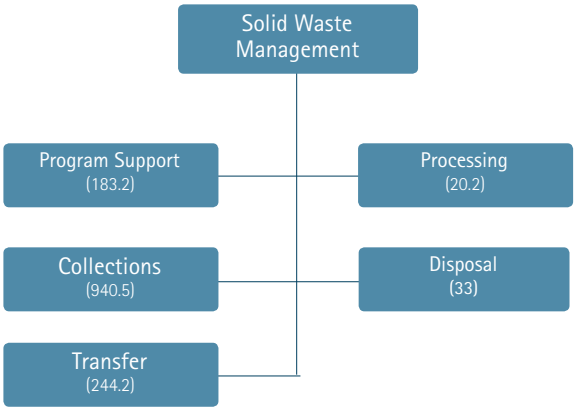
To provide effective and efficient waste management and resource recovery services to residents, visitors and businesses in the City of Toronto in order to maintain a clean and healthy City and to minimize the impact of waste on the environment.

PROGRAM OBJECTIVES

- Collection of the City's waste and recyclables to maintain a clean and healthy city
- Processing of recycled materials to protect the environment and to minimize the impact of waste on the environment
- Disposal of the City's waste to maintain a clean and healthy city

PROGRAM MAP

Solid Waste Management Services is comprised of five services, with a total of 1,421.1 Approved Positions.

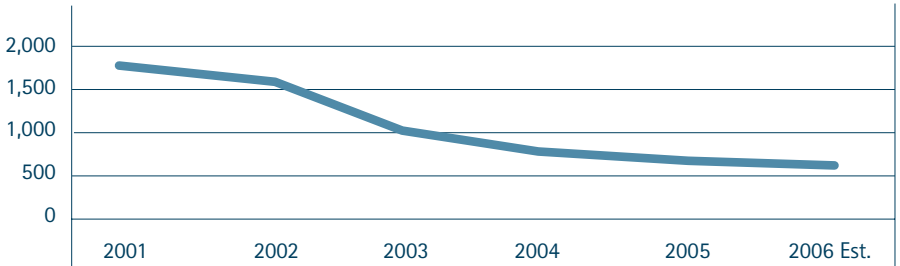


SOLID WASTE MANAGEMENT SERVICES

PERFORMANCE MEASURES

Total tonnage is decreasing as a result of the closure of the Keele Valley Landfill site in 2002. The City of Toronto no longer receives 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 is also contributing to the continued decrease.

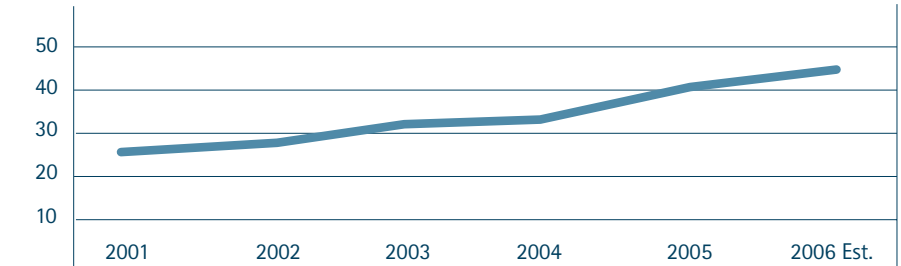
Tonnes of Waste Disposed (000's)



	2001	2002	2003	2004	2005	2006 Est.
Tonnes of Waste Disposed (000's)	1,810	1,678	1,072	861	749	716

The residential diversion rate is currently projected at 41 per cent in 2006 through the introduction of different diversion initiatives including Source Separated Organics implementation and rolling out of apartment recycling to all buildings receiving city collection services.

Residential Waste Diversion Rate (%)



	2001	2002	2003	2004	2005	2006 Est.
Residential Waste Diversion Rate (%)	27	28	32	34	41	41

SOLID WASTE MANAGEMENT SERVICES

2006 STRATEGIC DIRECTION/SERVICE PRIORITIES

Solid Waste Management has identified the following direction and service priorities for 2006:

- To increase residential waste diversion from 40 per cent in 2005 to 60 per cent in 2008.
- To ensure immediate and long term processing capacity for green bin and recycling materials. Explore and develop processing capacity for other materials including durable goods (e.g. electronics).
- To prevent and reduce litter and measure progress towards the 50 per cent litter reduction goal by 2007.
- To implement the next diversion steps identified in the Solid Waste Business Plan, including the introduction of waste limits and levies and the enforcement of the mandatory diversion bylaws.
- To maintain access to waste disposal in Michigan and to develop short term contingency options and long term residual waste opportunities in Ontario.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Program Support	29,743	18,689	33,215	18,294	32,987	17,185	(228)	(0.7)	(1,108)	(6.1)
Collection	84,267	81,175	90,331	86,964	94,672	91,491	4,341	4.8	4,528	5.2
Transfer	22,627	(3,499)	23,808	7,801	24,221	12,493	413	1.7	4,693	60.2
Processing	20,281	5,211	28,207	8,126	31,149	9,096	2,941	10.4	970	11.9
Disposal	59,198	56,499	49,658	44,104	47,048	44,575	(2,610)	(5.3)	471	1.1
Total Program Budget	**216,117**	**158,075**	**225,219**	**165,288**	**230,076**	**174,841**	**4,857**	**2.2**	**9,552**	**5.8**

2006 BUDGET HIGHLIGHTS

- Additional revenues anticipated from the sale of recyclable materials due to higher market prices ($2.000 million)
- Additional revenues from increased Waste Diversion Ontario funding to support the cost of the residential blue box recycling program due to increased recycling ($4.600 million)
- General equipment and supplies expenditure reductions and deferrals of hardware/software upgrades with no service level impacts enabled Solid Waste Management Service to accommodate various increases related to Cost of Living Allowance (COLA), economic pressures, and an increase to fringe benefits
- Contribution to the Solid Waste Management Perpetual Care Reserve Fund to fund perpetual care activities for known former landfill sites under the City's jurisdiction is deferred ($3.166 million gross and net)
- Funding for annualization of waste diversion processing and collections costs associated with the implementation in October 2005 of the Green Bin program in North York ($2.400 million gross and net)
- Lower revenues related to the receipt of lower paid waste tonnages at the Transfer Stations

SOLID WASTE MANAGEMENT SERVICES

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Continued work on the final restoration stages of the Keele Valley Landfill
- Continued to monitor and undertake appropriate remedial measures at former landfills sites
- Continued to maintain the transfer station network in a state of good repair
- Continued the expansion of diversion activities in order to achieve the City's diversion target of 60%

2006 Capital Budget Highlights

Budget: $20.839 million gross comprised of $10.478 million previously approved and $10.361 million new and on-going projects. [2005 Gross Budget - $28.424 million]

- $8.562 million for the Diversion Facilities
- $6.309 million for Perpetual Care of Landfills
- $4.309 million for Transfer Station Asset Management
- $1.049 million for Multi-Unit Residential Containers
- $0.610 million for Clean & Beautiful City

Five-Year Capital Plan

- To monitor and undertake appropriate remedial measures at former landfills sites.
- To achieve and maintain assets in a state of good repair.
- To continue the expansion of diversion activities in order to achieve the City's diversion targets of 60% and 100%.

2006 Approved Capital Budget

	2006 Cash Flow and Future Commitments					
($000s)	2006	2007	2008	2009	2010	Total
Previously Approved						
Residential Collection	269					269
Perpetual Care of Former Landfills	6,209	6,230				12,439
Diversion Facilities	4,000	27,259	3,442			34,701
Total Previously Approved	**10,478**	**33,489**	**3,442**	**0**	**0**	**47,409**
New						
Residential Collection	780					780
Perpetual Care of Former Landfills	100					100
Clean & Beautiful	610					610
Transfer Stations Asset Management	4,309					4,309
Diversion Facilities	4,562					4,562
Total New	**10,361**	**0**	**0**	**0**	**0**	**10,361**
Total	**20,839**	**33,489**	**3,442**	**0**	**0**	**57,770**

SOLID WASTE MANAGEMENT SERVICES

INCREMENTAL OPERATING IMPACT OF THE 2006 CAPITAL BUDGET

The incremental operating impact of the 2006 Capital Budget is mainly associated with:

- Diversion Facilities – Dufferin Material Recovery Facility – Single Stream: the net Program savings of $0.562 million in 2006 is mainly due to disposal savings from installing the optical sorting equipment.
- Diversion Facilities – Reuse Centres: 4 additional positions and $0.465 million in 2007 for the annual net operating costs of operating one reuse centre starting in 2007
- Diversion Facilities – Collection Vehicles: $0.112 million in 2006 for fuel and fleet contribution of 10 pick-up trucks for Multi-unit Waste Reduction Levy bylaw enforcement program, and 4 trucks for enforcement of mandatory waste diversion bylaw for single-unit residences

Asset Inventory

- 7 Transfer Stations
- 2 Material Recovery Facilities (MRF)
- 1 Source Separated Organics Processing Facility
- 1 Maintenance Yard
- 9 Collection Yards
- 167 Former Landfills
- 6 Household Hazardous Waste (HHW) Depots

State of Good Repair

- 2006 expenditure of $6.7 million (3.1% of insured replacement value)

Insured/Replacement Value

- $195.1 million

TECHNICAL SERVICES

Mission Statement

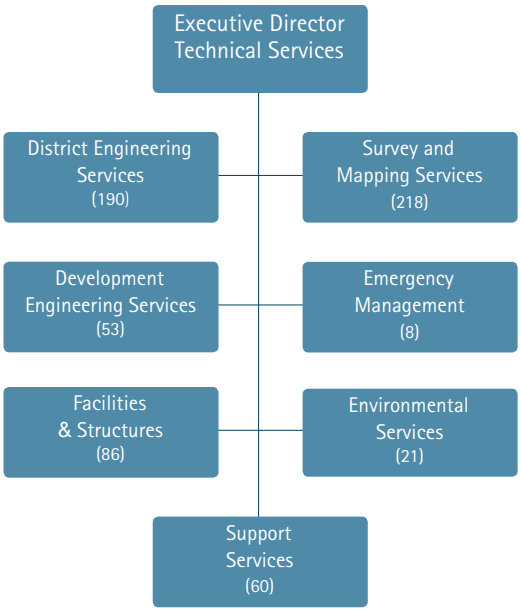
The Technical Services Program is committed to providing professional planning and project management services in the area of municipal engineering to ensure sustainable infrastructure and a safe and healthy environment for the people of Toronto.

PROGRAM OBJECTIVES

- Supply technical support to City Capital programs and the Corporation
- Provide strategic environmental and engineering leadership to the Corporation
- Improve efficiency of the Corporation through variety of engineering services
- Provide leadership in surveying, mapping and land information management
- Help develop asset data bases for City's infrastructure projects such as Transportation and Toronto Water
- Support land development with direction, advice and approval on all servicing issues
- Promote a clean Environment and sustainable city through Air and Soil monitoring and associated remedial initiatives
- Coordination of the City's emergency planning process

PROGRAM MAP

The Technical Services Program is comprised of seven major service activities, with a total of 639 approved positions.



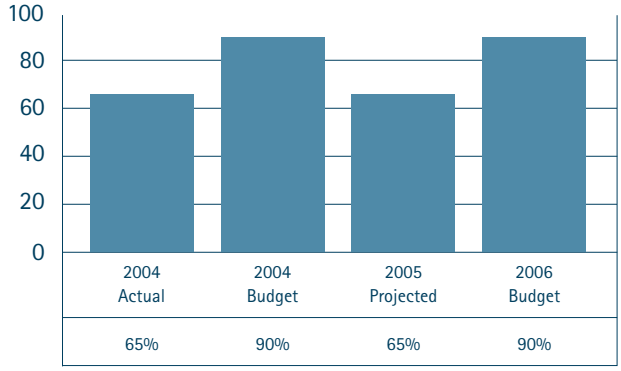
TECHNICAL SERVICES

2005 ACHIEVEMENTS

- Delivery of Mayor's Inaugural Green Toronto Awards – May 2, 2005
- Initiated Strategic directions on air through Air Quality Strategy
- Sponsored the implementation of version 1 of the Technical Services Project Tracking Portal. (Software development effort and business process standardization for tracking capital projects)
- Received three mapping awards: Bentley Systems– Skeletonization of Water Network; and International Cartographic Association best map in the Urban category and also the delegates' choice award for the most popular map
- Initiated project develop provincial utility data standards that would enable a composite utility mapping program illustrating underground services in the road allowance
- Robotic Total Station Surveying for Engineering Survey fully integrated with operations
- Joint preparation of the new Site plan Process Guidelines with Planning
- Completed the Development Infrastructure Policy and Standards (DIPS) process
- Maintained delivery rates for the Capital Works Program notwithstanding increased work volume
- Earlier completion of designs and more tenders out earlier leading to better prices, and improved delivery
- Facilitated the mapping and GIS production of critical infrastructure
- Conducted full scale field exercise for Reception Centre at York University
- Provided administrative support for the on-going development of Chemical, Biological, Radiological and Nuclear (CBRN) Response Team, including chair of Joint Operations Steering Committee

PERFORMANCE MEASURES

Rate of Compliance With STAR Timeframes (%)



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Implement first dynamic web-based mapping services for status of lanes and roads
- Deliver 2006 Mayor's Green Toronto Awards on behalf of Mayor's Roundtable on the Environment
- Complete phase II of Toronto's Corporate Air Quality strategy
- Improve compliance rate for established STAR time frames
- Implement the fee structure to recover 100% of the costs from the developers
- Continue to develop and implement harmonized policies and standards for reviewing development applications
- Improve project monitoring and performance measurement by tracking all project activities and staff time with the new Project Tracking Portal

TECHNICAL SERVICES

- Provide an effective Office of Emergency Management through coordination and negotiation of responsibilities under the Operational Support Functions and Emergency Operations Procedures listed in the approved Emergency Plan
- Provide emergency management training for workforce and stakeholders - deliver training on basic emergency management, incident management system, and Emergency Operations Centre management, nuclear operations; annual exercise components of the plan
- Raise public awareness - maintain and keep current newly launched website; Emergency Preparedness Week display

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Facilities & Structures	7,356	5,848	8,337	6,436	8,838	6,673	501	6.0	237	3.7
Survey & Mapping	15,644	7,197	16,669	6,568	17,924	6,825	1,255	7.5	257	3.9
Environmental Services	3,677	2,588	2,097	1,986	2,297	2,256	200	9.5	270	13.6
Development Engineering	4,571	3,365	5,078	3,949	5,425	3,280	347	6.8	(669)	(16.9)
District Engineering	15,359	6,412	16,816	7,056	18,417	7,955	1,601	9.5	899	12.7
Office of Emergency Management	2,045	1,275	2,217	1,447	2,286	1,633	69	3.1	186	12.9
Program Administration	540	540	562	562	587	587	25	4.4	25	4.4
Support Services					4,811	4,811	4,811	n/a	4,811	n/a
Inter-Divisional Charges	3,597	(21,730)	3,712	(23,618)		(29,123)	(3,712)	(100.0)	(5,505)	23.3
Total Program Budget	**52,789**	**5,495**	**55,488**	**4,386**	**60,585**	**4,897**	**5,097**	**9.2**	**511**	**11.7**

2006 BUDGET HIGHLIGHTS

- As a result of a strategy to move toward a 100 per cent cost recovery for all development application process costs, effective April 1, 2006, the existing fee for engineering review of subdivision applications will be increased from 3 per cent to 5 per cent of municipal infrastructure cost ($0.565 million) and a new fee for engineering review of site plan and rezoning applications at 5 per cent of municipal infrastructure cost will be introduced ($0.750 million) resulting in an increase of $1.315 million in revenues.

TRANSPORTATION SERVICES

Mission Statement

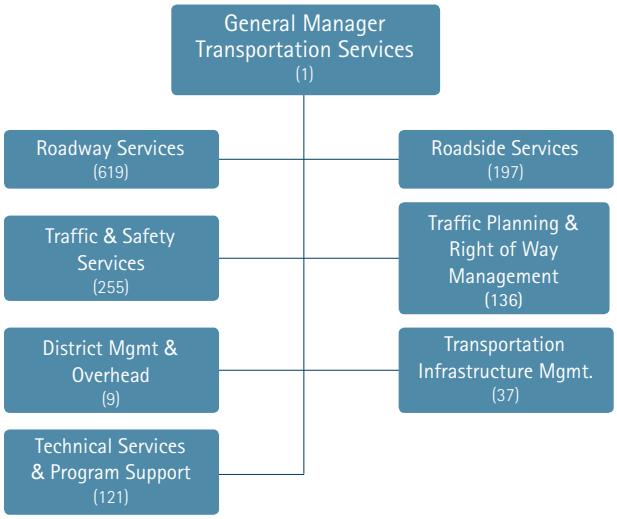
The Transportation Services Division's mission is to safely, efficiently and effectively serve the mobility needs of the City in harmony with its neighbourhoods and the environment.

PROGRAM OBJECTIVES

- Transportation Services objectives include maintaining the 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 of people, goods and services. This would include five services and district administration/technical support as listed below.
- 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.
- Transportation Services is committed to serving the mobility needs of the population in a safe and efficient manner.
- Transportation Services is committed to enhancing the safety of pedestrians, cyclists and drivers of all types of vehicles.

PROGRAM MAP

Transportation Services is comprised of five services, with a total of 1,375 approved positions.



2005 ACHIEVEMENTS

1. Infrastructure Management

- Provided expert advice on transportation issues to the Minister of the Environment's Advisory Panel on EA Reform in Ontario
- Completed/commenced 8 major planning studies
- Initiation of new harmonized Access Management Guidelines
- Deployment of the Clean Roads to Clean Air objective of reducing PM10 and PM2.5 from City roads by replacing mechanical sweepers with PM10 and PM2.5 efficient street sweepers

TRANSPORTATION SERVICES

2. Traffic Planning and Right-of-Way Management

- Managed major events – Molson Indy, Pride, Caribana, etc.
- Achieved over 97% compliance with STAR development review timelines
- Gold Award in the inter-governmental Public Sector Quality Fair, for the highly successful launch of 'e-service' on-line permit parking renewal and payment
- Extend 'e-Service' to encompass front yard parking and other road allowance permit renewals.
- Continued work on cut repair/restoration standards process
- Introduced new bylaw provisions governing publication boxes in the road allowance and associated inventory and license systems
- In consultation with publishers and stakeholders, developed pilot of multi-publication box
- Introduced consolidated front yard parking policies and bylaw

3. Traffic and Safety Services

- Planned five-year expansion of Red Light Camera operations including RFP for future camera operation lease
- Maintenance of 2,030 traffic control signals, 600 pedestrian crossovers and 160,000 street lights
- Continuation of Speed Watch Trailer Deployment
- Completed ITS Testbed Project with MTO and University of Toronto facilitating sharing of data, and supporting research into traffic congestion management
- Continued development of an integrated traffic control inventory management system
- Completed street lighting asset inventory and negotiated service level agreement for sale of street lighting assets to Toronto Hydro Street Lighting Inc.

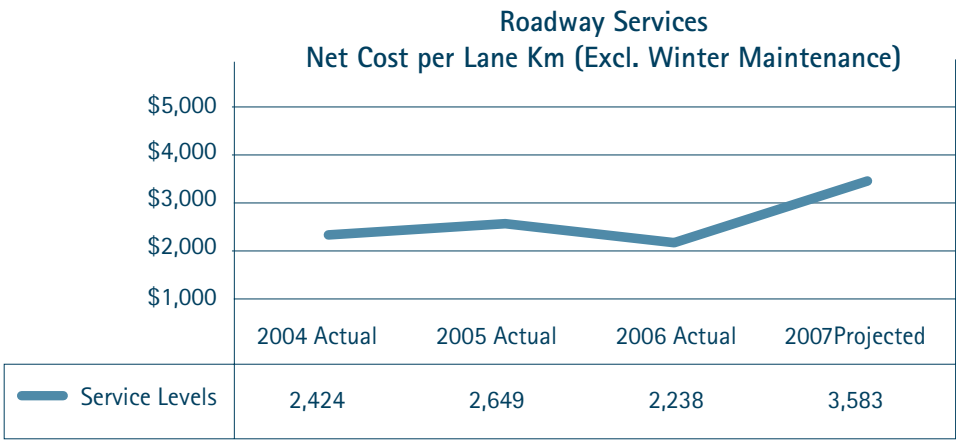
4. Roadway and Roadside Services

- Gold Award in the inter-governmental Public Sector Quality Fair, for the implementation of the Salt Management Plan
- Continued implementation and utilization of the Transportation Maintenance Management System (TMMS)
- Implemented new harmonized Patrol Inspection services across the Division to meet the newly mandated Provincial Minimum Municipal Maintenance Standards
- Implemented new district operating boundaries – also applies to Traffic Planning/Right of Way and Traffic and Safety Services noted above
- Significant contribution to Clean and Beautiful City objectives through street cleaning initiatives and implementation with Parks of the first phase of the 'orphan space' program
- Responded promptly to numerous road damage locations caused by the August 19, 2005 rain storm and flooding. Damaged roads and culverts at Steeles Avenue and Markham Road, Military Trail/Ellesmere Road and Steeles Avenue/Dufferin Street were reopened within a week of the storm. A temporary pedestrian bridge was installed at the Finch Avenue/Black Creek road collapse location, in time for the start of the 2005/2006 school year. Many other locations were repaired without impact on pedestrian or vehicular traffic flow.

TRANSPORTATION SERVICES

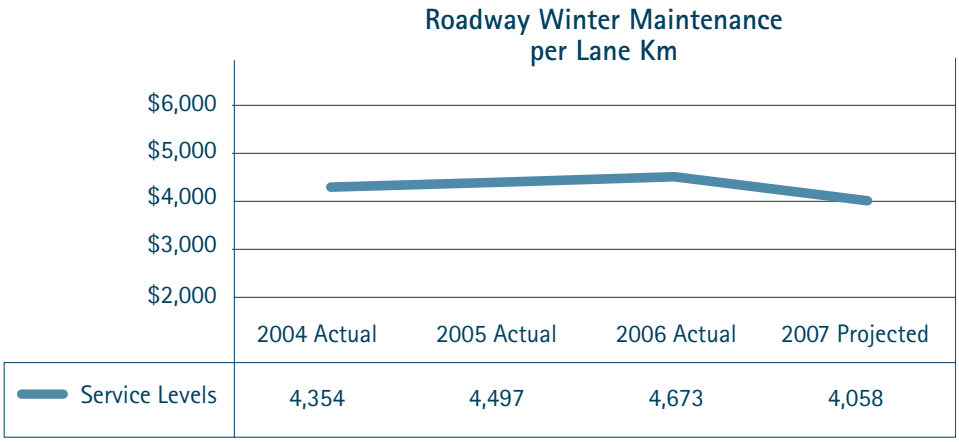
PERFORMANCE MEASURES

The 2006 projected level for Roadway Services reflects an increase in operating costs mainly due to economic factor adjustments affecting materials and contracted services.



Number of lane kilometers =13,533

The 2006 projected level for Roadway Winter Maintenance services reflects an increase in operating costs mainly due to economic factor adjustments affecting materials and contracted services. The 2005 actual is higher than normal due to extreme winter conditions and frequency of snow events during the early part of the year.



Number of lane kilometers =13,533

TRANSPORTATION SERVICES

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- The Transportation Services Division will continue to focus on the harmonization of service levels across the City in response to Council directives and the need to adjust service delivery resources in accordance with fiscal and human resources available.
- In keeping with Council's directive to make Toronto a clean and beautiful City, during the 2006 fiscal period ongoing efforts will be directed toward improving the aesthetics of the road system, in particular maintenance and cleaning of Orphaned Spaces. This initiative involves the 2nd year of funding for enhancement of cleaning and maintenance of orphaned spaces in areas such as expressways ramps, roadsides and boulevards. Approximately 360 landscaped locations across the City have been identified that require maintenance. These orphaned areas are not presently being maintained and vegetation growth is not being controlled resulting in an undesirable appearance. Expanded services for the maintenance of the identified orphaned landscaped areas will result in improved appearance and reduction in debris.
- Transportation Services is also committed to the expansion of the Red Light Camera program to improve the safety of all citizens who use the road system. The expansion for 2006 involves 12 new Red Light Camera sites and is the first year of a planned multi-year expansion.
- 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.
- As stewards of the roadway network including expressway, arterial, collector and local roads, the division is committed to ensure that the infrastructure assets are properly maintained and that public access is provided safely.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Roadway Services	118,785	87,289	124,923	88,656	128,511	91,443	3,588	2.9	2,788	3.1
Roadside Services	47,235	24,026	55,684	23,744	57,350	23,634	1,666	3.0	(110)	(0.5)
Traffic Planning/ Row Mgmt	11,835	(3,133)	12,141	(4,342)	11,174	(6,384)	(967)	(8.0)	(2,042)	47.0
Traffic & Safety Services	50,417	45,906	54,041	49,150	49,557	45,332	(4,484)	(8.3)	(3,818)	(7.8)
Infrastructure Management	5,143	2,834	14,840	12,531	14,961	12,555	122	0.8	24	0.2
District Mgmt & Overhead	1,171	(1,786)	1,216	(1,516)	1,263	(1,637)	47	3.9	(121)	8.0
Technical and Program Support	19,964	19,930	21,218	21,184	22,705	22,705	1,488	7.0	1,521	7.2
Total Program Budget	**254,549**	**175,067**	**284,062**	**189,407**	**285,521**	**187,649**	**1,459**	**0.5**	**(1,758)**	**(0.9)**

2006 BUDGET HIGHLIGHTS

- $1.219 million - increase in revenue from the implementation of the Publication Box Strategy for licensing, administration and enforcement and to provide enhanced pick-up of litter surrounding news vending box locations includes the addition of 8 staff
- $0.534 million - increase in revenue from On/Off-Street Parking Permits: Effective January 1st, 2006 Front Yard, Driveway Widening and Residential Boulevard Parking Permit Fees are increasing from $8.50 to $10.00 per month

TRANSPORTATION SERVICES

- $0.407 million – increase for the Clean & Beautiful City Initiative: continuing in 2006 with Phase II, the City will be allocating funding for the care and maintenance of Roadside Orphaned areas such as orphaned areas of City streets and boulevards and expressway ramps
- $0.182 million – increase for the expansion of the Red Light Camera program by twelve (12) cameras to improve the safety at intersections controlled by traffic control signals
- $0.120 million - reduction for the frequency of Street Flushing allowed by the phase-in of new sweepers which are expected to improve collection of debris and maintain service levels
- $0.102 million – increase in revenue from the hiring of ten (10) utility cut inspectors to facilitate the on-going increase in utility cut work being performed across the City

2006 CAPITAL BUDGET

2005 Major Accomplishments

1. Infrastructure Management

- Programming and installation of over $2 million worth of new sidewalks on arterial roads
- Compiled up-to-date five-year needs of state-of-good-repair roadway facilities
- Successfully provided interim funding to repair storm damaged facilities
- Launched PaveNet intranet site, providing Councillors and City staff with access to real-time information on the state of repair of any road section in the City of Toronto
- Provided Division input on Waterfront Revitalization initiatives, including the West Donlands and East Bayfront EA Master Plan
- Completed/commenced 12 major planning studies
- Installation of 2000 bike rings, bringing total to over 15,000
- Completed pedestrian safety pilot projects on "zebra crossings" and "leading pedestrian intervals"
- Rollout of new bikeway sign on 69 km of routes
- Initiated bicycle locker pilot project
- Deployed real-time capital project progress and expenditure tracking system
- Coordinated multi-disciplinary, cross-corporation effort to triple the size of the annual street tree planting program

2. Traffic and Safety Services

- Implementation of the "We're All Pedestrians" pilot project
- Continuation of the City-wide LED traffic signal lamp replacement program under Phase 2, for the conversion of 270 signalized intersections

2006 Capital Budget Highlights

Budget: $245.678 million Gross comprised of $47.248 million previously approved and $198.430 million of new and on-going projects [2005 Gross Budget - $224.976 million]

- $104.040 million for Resurfacing and Reconstruction of local and major roads and expressways including $9.877 million to begin to address existing backlog of work
- $35.700 million for Rehabilitation of City Bridges
- $31.950 million for St. Clair Street Car Dedicated Right-of-Way which is fully recoverable from the TTC
- $11.210 million for continued work on the Dufferin Jog Elimination project
- $3.300 million for City-wide Cycling Infrastructure enhancements

TRANSPORTATION SERVICES

Five-Year Capital Plan

- The current five-year plan reflects all asset needs as submitted by Transportation Services. A major element of the future year estimates is the state of good repair plan. Included in the plan is provision to make progress on eliminating the present backlog currently estimated at $235 million.
- The Five-Year Capital Plan reflects all asset needs for projects related to Health & Safety, Legislated requirements, State of Good Repair and Growth/Service Improvement as presently envisaged by Transportation Services and reflect the Official Plan requirements.
- For State of Good Repair (SOGR), the average over five-years is $169.7 million. This comprises an average of 60% of the five-year plan. Average annual expenditures on major projects include bridge rehabilitation $34 million, expressways $14 million, major roads $48 million, local roads $56 million, sidewalks $11 million and miscellaneous infrastructure $7 million.
- Service Improvement/Growth funding averages $101.8 million per year or 36% of the five-year plan. The Service Improvement projects consist of traffic plant, signage and safety improvement projects and cycling initiatives. Growth categories are composed of 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 related work (recoverable from the TTC), Highway 27 (401-Steeles) and the St. Clair Dedicated Streetcar Line. Projects are prioritized based on resource/land availability and current assessed need in regards to maintaining appropriate safety and capacity standards in coordination with the City's Strategic Plan priorities and debt affordability.

TRANSPORTATION SERVICES

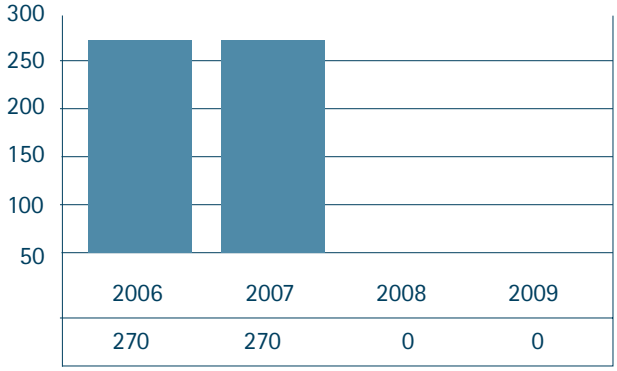
2006 Approved Capital Budget

($000s)	2006	2006 Cash Flow and Future Commitments 2007	2008	2009	2010	Total
Previously Approved						
City Bridge Rehabilitation	15,200					15,200
Traffic Control Various	6,515	4,730	4,730	3,130		19,105
Dufferin Jog Elimination	6,000	1,000	15,671			22,671
Major Road Reconstruction	4,125					4,125
Morningside/Finch Grade Sep.	3,150					3,150
Local Road Resurfacing	2,150					2,150
Local Road Reconstruction	2,107					2,107
Gardiner DVP to 427	1,566					1,566
Don Valley	1,000					1,000
Major Road Resurfacing	1,000					1,000
Sidewalks	1,000					1,000
All Other	3,435	0	0	0	0	3,435
Total Previously Approved	47,248	5,730	20,401	3,130	0	76,509
New						
St. Clair (Yonge to Gunn's Road)	31,950					31,950
Local Road Resurfacing	20,314	3,000				23,314
City Bridge Rehabilitation	20,000	3,600				23,600
Major Road Resurfacing	17,923	2,700				20,623
Traffic Control Various	14,788	8,962				23,750
Local Road Reconstruction	14,411	2,300				16,711
Various Construction Projects	10,000					10,000
Backlog Elimination	9,877					9,877
Sidewalks	9,020	1,400				10,420
Morningside/Finch Grade Sep.	7,500	7,500				15,000
North Yonge Centre	7,000					7,000
Major Road Reconstruction	6,183	1,600				7,783
Gardiner DVP to 427	5,934	2,600				8,534
Ellesmere Road Widening	4,700	3,635				8,335
Don Valley	3,240	360				3,600
Cycling Infrastructure	2,850	950				3,800
Simcoe St. Underpass	2,300	5,200	7,500			15,000
Growth Related Capital Works	2,000					2,000
Steeles/Kennedy Grade Separation	500	9,600	10,000	5,600		25,700
All Other	7,940	3,122	0	0	0	11,062
Total New	198,430	56,529	17,500	5,600	0	278,059
Total Transportation Services	**245,678**	**62,259**	**37,901**	**8,730**	**0**	**354,568**

TRANSPORTATION SERVICES

2006 Council Approved Capital Budget

Incremental Net Operating Impact (Excl Debt Services Cost)
$0.540 Million



Asset Inventory

Facilities

- 7 Transportation Yards
- 9 Works Yards (shared)
- 4 Winter Maintenance Depots
- 1 Consolidated Sign Shop
- 1 Traffic Management Centre/Safety Bureau and 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
- 2,030 Traffic Signals (intersections)
- 662,010 Traffic Signs

WATERFRONT SECRETARIAT

Mission Statement

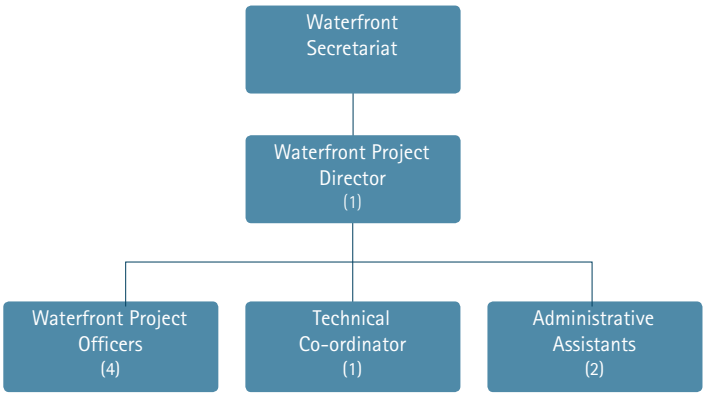
The Waterfront Secretariat's mission is to lead and direct the City's participation in the Toronto Waterfront Revitalization Initiative; to act as the liaison between the City and the Toronto Waterfront Revitalization Corporation; and to negotiate with the other governments on issues of governance, funding, legal documentation and land contributions.

PROGRAM OBJECTIVES

To ensure that all City divisions, boards, agencies, commissions, and corporations assist in implementing the Waterfront Revitalization Initiative in a co-ordinated, efficient, and cost-effective manner.

PROGRAM MAP

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



2005 ACHIEVEMENTS

- Led the implementation of the new governance structure for the Initiative as approved by Council in December, 2004
- Led and completed the tri-government due diligence process on the TWRC's Five-Year Plan/Ten-Year Forecast for Waterfront Revitalization
- Led the City's participation in the due diligence process of the Precinct Plans for East Bayfront and West Don Lands
- Led and facilitated the process of relocating businesses affected by Revitalization of West Don Lands to other areas of the City
- Launched the Waterfront Liaison Committee
- With the TWRC, advanced the "Coordinated and streamlined Environmental Assessment Program"
- Managed City involvement in project implementation teams for the West Don Lands, Leslie Street Greening, Western Beaches Watercourse, Commissioners Park, Lake Ontario Park, and Martin Goodman Trail initiatives
- Managed the completion of the Financial Incentives Study, activities of the Inter-governmental Steering Committee, and communications and media events

WATERFRONT SECRETARIAT

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Waterfront Secretariat will ensure right structure, support, and agreements are in place to move Waterfront Revitalization Initiative forward through the next decade.
- Waterfront Secretariat will continue to coordinate the resources necessary to advance, simplify, and expedite Waterfront Revitalization by providing one-window access for Toronto Waterfront Revitalization Corporation (TWRC) and other governments to all municipal programs, services, divisions and agencies involved in the Initiative.
- The Secretariat will ensure that the City effectively undertake all steps necessary for the TWRC to achieve the deliverables outlined in its Five-Year Plan.
- The Secretariat will ensure that City priorities and issues are effectively reflected and addressed in all Waterfront initiatives.

2006 OPERATING BUDGET BY SERVICE

Service	Approved Budget ($000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	$	%	$	%
Waterfront Secretariat	815	695	830	710	993	827	163	19.6	117	16.5
Total Program Budget	**815**	**695**	**830**	**710**	**993**	**827**	**163**	**19.6**	**117**	**16.5**

2006 BUDGET HIGHLIGHTS

- $0.152 million gross and $0.105 million net - addition of two new staff positions to ensure appropriate resources and operational capacity to advance waterfront revitalization projects for the City

WATERFRONT REVITALIZATION INITIATIVE

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Completed a Five-Year Business Plan/Ten-Year Forecast that was approved by the three orders of government
- Completed Precinct Plans for the West Don Lands and East Bayfront Precincts
- Began the Sanitary sewer and utility relocation design for the Union Station Subway Platform Project
- Began the individual environmental assessment study for the Naturalization of the Don River and Flood Protection of the Portlands, including development of terms of reference, completion of baseline studies and public consultation
- Completed improvements to Cherry Beach
- Began the environmental assessment processes for the construction of light rail transit lines in West Don Lands
- Prepared a conceptual design for Central Waterfront Trail improvements
- Completed two demolitions on Unwin Avenue as part of the clean-up and site preparation work for the Portlands

2006 Capital Budget Highlights

Total 2006 Gross Budget is $43.731 million, comprised of $43.731 million previously approved projects [2005 Gross Budget - $21.618 million]

- $6.357 million for the development of the East Bayfront Precinct, including transit
- $25.377 million for the development of the West Don Lands Precinct, including transit
- $1.567 million for sewer relocation and station design for the second platform for Union Subway Station
- $1.066 million for the completion of the John Quay promenade as part of the Harbourfront – Water's Edge project
- Completion of the Western Beaches Watercourse by mid 2006 — the City will have contributed its $4 million to the project (total project costs of $27 million funded by three orders of government)

Five-Year Capital Plan

- City Council approved the Five-Year Business Plan/Ten-Year Forecast for Waterfront Revitalization Initiative. With the cost sharing agreements between the Federal, Provincial and City governments now in place, the Waterfront Revitalization Initiative is transitioning from a "planning" to an "implementation" phase of the Waterfront project.
- With a Five-Year Business Plan/Ten-Year Forecast and new governance structure approved by all governments, the TWRC will focus on "shovel-in-the-ground" activities.
  - » Continuation of the development of the West Don Lands and East Bayfront communities, including transit lines to these Precincts, as well as the development of recreational facilities, parks, and the Water's Edge Promenade
  - » Continuation of sewer relocation and commencement of station design for the Union Station Subway Platform Project
  - » Completion of the West Don Lands light rail transit environmental assessment, and start of the Queen's Quay light rail transit environmental assessment
  - » Continuation of the construction of the Port Union Linear Park
  - » Continuation of business relocation and land acquisition required for Commissioners Park and East Bayfront
  - » Completion of Western Beaches Watercourse
  - » Substantial completion of the Martin Goodman Trail – Phase I improvements, Unwin Avenue work (streetscaping and environmental assessment for realignment), and Leslie Street beautification

WATERFRONT REVITALIZATION INITIATIVE

2006 Approved Capital Budget

		2006 Cash Flow and Future Commitments				
($000s)	2006	2007	2008	2009	2010	Total
Previously Approved						
TWRC Corporate Costs	3,016	2,034			4,200	9,250
Union Station	1,567	5,799	18,967	10,300		36,633
Mouth of the Don	166					166
Portlands Preparation			5,000	4,150	2,700	11,850
Front Street Extension	753	17,533			5,000	23,286
Harbourfront - Water's Edge	1,066					1,066
Port Union	884	783				1,667
Mimico	833					833
Precinct Planning Studies	33			434		467
Precinct Implementation Projects	27,094	10,142	14,848	3,368	13,000	68,452
Transportation Initiatives	5,940	21,988	28,340	11,766		68,034
Naturalization of Don River	1,084			8,400	5,000	14,484
Sustainability Strategy	466	681	500	267	368	2,282
Sports Fields & Facilities & Parks Dev't	466		399	1,667	4,300	6,832
Waterfront Project Secretariat	120	120	120	120	120	600
Technical Studies	243					243
Total Previously Approved	**43,731**	**59,080**	**68,174**	**40,472**	**34,688**	**246,145**
New						
None						0
Total New	0	0	0	0	0	0
Total Waterfront Revitalization Initiative	**43,731**	**59,080**	**68,174**	**40,472**	**34,688**	**246,145**

Asset Inventory

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.