

2007 BUDGET BRIEFING NOTE

2007 Funding for Stewardship of the Environment Projects in the Toronto Water Capital Budget

Issue/Background:

- The 2005 Multi-Year Toronto Water Business Plan was approved by Council on February 1, 2005 and identifies that one of Toronto Water’s strategic goals is to: “Deliver excellence in environmental stewardship”.
- The recommended 2007 Toronto Water Capital Budget includes funding for a number of projects to advance this goal.

Key Points:

The following table presents a summary of the projects included in Toronto Water’s Capital Budget to promote environmental stewardship, along with the recommended 2007 Cashflow.

PROJECT	2007 RECOMMENDED CASHFLOW
Waterfront and Ravine Improvement Projects	[\$23.5 million]
Downspout Disconnection	\$1.5
Conveyance Controls	\$9.0
End of Pipe	\$4.2
Stream Restoration	\$6.0
Tree Planting	\$1.0
Land Acquisition for Source Water Protection	\$1.5
Green Roofs	\$0.2
Rainwater Harvesting	\$0.2
Water Efficiency Plan	[\$7 million]
Toilet Change-outs	\$2.0
Washer Replacements	\$0.5
Water Audits	\$2.1
System Leak Detection	\$0.3
Public Education & Research	\$2.1
Water Metering	[\$4 million]
Universal Metering (Flat Rate Customers)	\$0.5
Automated Meter Reading Technology	\$3.5

PROJECT	2007 RECOMMENDED CASHFLOW
Energy Efficiency Measures	[\$ 9 million]
Facility Lighting & Electrical Upgrades	\$3.0
Replacement of Pumps & Motors with High Efficiency Units	\$0.9
Implementation of Real Time Energy Monitoring	\$1.0
Optimization of Drinking Water Transmission System Pumping	\$1.7
Wastewater Treatment Plant Process Upgrades	\$2.4

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