
BRIEFING NOTE

2006 Capital Budget – Environmental Initiatives

Issue/Background:

At the December 12, 2005 meeting of the Roundtable on the Environment, staff was requested to provide information on the environmental initiatives contained in the City of Toronto 2006 Capital Budget, including the following:

- (1) specific environmental initiatives contained in the 2006 City of Toronto Capital Budget and the details of their approval by City Council;
- (2) how the environmental initiatives relate to the overall goals of the City;
- (3) discussions of the initiatives in a larger context (e.g., why choices were made, and benefits to members of the public);
- (4) how the environmental initiatives address the recommendations contained in the report entitled “Environmental Plan: Clean, Green and Healthy – A Plan for an Environmentally Sustainable Toronto; and
- (5) the level of engagement of members of the public in the decision-making process which determined which capital projects received approval.

Key Points:

- The attached spreadsheet contains budget information on environmental initiatives approved during the 2006 Capital Budget process. The information is listed by project category linked to a City Division.
- Capital budgets are submitted by City Divisions in accordance with City Council’s approved guidelines, which include debt targets to ensure affordability. The primary objective of the City’s overall capital budget is to ensure that existing infrastructure and capital assets are rehabilitated and maintained in a state of good repair. Environmental capital projects must be considered with all other divisional requests within the assigned debt targets.
- Public deputations concerning Capital Budget proposals were made at two points in the process – at Standing Committee meetings and, later in the process, at a joint meeting of the Policy and Finance Committee and Budget Advisory Committee.
- The spreadsheet contains information on how each capital expenditure relates to the City of Toronto’s Environmental Plan recommendations and the overall goals of the City including Divisional goals and priorities.
- Project specific public consultation activities are identified on the spreadsheet where applicable.

Conclusions:

In 2006, City Divisions have committed more than \$180 million to capital projects with direct environmental benefits.

The City's Executive Environment Team is currently developing a process that will result in a consolidated environmental budget (operating & capital) for consideration during the 2007 budget process and beyond.

Prepared by: Carol Moore, Executive Director, Policy, Planning, Finance & Administration

Circulated to: Members of the Roundtable on the Environment

Further information: Kim Peters, Senior Environmental Planner, Technical Services kpeters@toronto.ca, (416) 392-1848

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2006 Capital Budget for Environmental Projects Roundtable on the Environment Request May-06

Project	City Division	Net 2006 (\$000s)	Environmental Plan Recommendation	Divisional Strategic Goals, Priorities & Targets	Public Engagement
<u>Pollution Prevention</u>					
Environmental Liabilities	Cross Div	209.5	EP#11: Clean up contaminated lands.	Technical Services objective: Promote a clean Environment and sustainable city through Air and Soil monitoring and associated remedial initiatives	
TOTAL (Pollution Prevention)		209.5			
<u>Water Quality & Conservation</u>					
Water Efficiency Programs	Toronto Water	5,341.0	EP#15: Reduce water use	Toronto Water Business Plan prioritizes stewardship of the environment , as well as increasing total system capacity to keep pace with population growth .	City-wide public consultations in 2002
Downspout Disconnection	Toronto Water	1,487.0	EP#13: Eliminate CSOs and improve stormwater management	Toronto Water Business Plan prioritizes stewardship of the environment .	
Wet Weather Flow Management Master Plan	Toronto Water	24,910.0	EP#13: Eliminate CSOs and improve stormwater management	Toronto Water Business Plan prioritizes stewardship of the environment .	First meeting of Implementation. Advisory Committee in June 06. Meet 2 or more times year
Blue Flag Program	Toronto Water	7.0	EP#12: Restore the health of rivers, streams, waterfront	Toronto Water Business Plan prioritizes stewardship of the environment .	
Stream Restoration Program	Toronto Water	6,840.0	EP#12: Restore the health of rivers, streams, waterfront	Toronto Water Business Plan prioritizes stewardship of the environment .	
Biosolids Treatment & Studies	Toronto Water	2,040.0	EP#9: Increase the diversion of solid waste	Toronto Water Business Plan prioritizes stewardship of the environment .	Committee (BRMPAC) and public consultations in 2003 and 2004
Water Plant Residue Management	Toronto Water	36,329.0	EP#12: Restore the health of rivers, streams, waterfront	Toronto Water Business Plan prioritizes stewardship of the environment .	Via local consultations at each plant (R.C. Harris 2001-2005) (R.L. Clark 2004-2006)
Ashbridges Bay Lighting Upgrades	Toronto Water	187.0	EP#29: Increase energy efficiency in City operations	Addressing renewal needs of aging and deteriorating infrastructure – requires an escalated capital works program, doubling from the current \$250 million in 2004, to approximately \$550 million, phased-in over four years	
Ashbridges Bay Steam Heating Conversion	Toronto Water	4,341.0	EP#29: Increase energy efficiency in City operations	Addressing renewal needs of aging and deteriorating infrastructure – requires an escalated capital works program, doubling from the current \$250 million in 2004, to approximately \$550 million, phased-in over four years	
Tree Planting	Toronto Water	1,000.0	EP#5: Plant more trees	Toronto Water Business Plan prioritizes stewardship of the environment .	

Project	City Division	Net 2006 (\$000s)	Environmental Plan Recommendation	Divisional Strategic Goals, Priorities & Targets	Public Engagement
Indoor Air Quality	Toronto Water	654.0	Air Quality initiatives	Toronto Water Business Plan prioritizes stewardship of the environment.	
Waterfront Clean Up Initiative	Toronto Water	654.0	Water Quality initiatives	Toronto Water Business Plan prioritizes stewardship of the environment.	
Ashbridges Bay Odour Control Engineering	Toronto Water	4,700.0	Air Quality initiatives	Toronto Water Business Plan prioritizes stewardship of the environment.	Ashbridges Bay Treatment Plant Neighbourhood Liaison Committee meets regularly with City staff to discuss issues related to the treatment plant.
Ashbridges Bay Landscape Site Design	Toronto Water	654.0	Clean and Beautiful City initiative	Toronto Water Business Plan prioritizes stewardship of the environment.	
TOTAL (Water Quality & Conservation)		89,144.0			
Energy					
Arenas Energy & Water Retrofit	Facilities & Real Estate	7,000.0	EP#29: Increase energy efficiency in City operations	The arena energy retrofit project was approved by Council in April 2004 and includes energy and water efficiency retrofits in 100 of the City's indoor and outdoor arenas. 8,000 tonnes of CO2 emission reduction annually. Will save the City \$1.3 million a year and reduce green house gas emissions produced by operating ice rinks by 22 per cent.	
Fire Station Retrofit	Facilities & Real Estate	1,758.0	EP#29: Increase energy efficiency in City operations	2,600 tonnes of CO2 emission reduction annually	
Pools/Community Centre Energy Efficiency	Facilities & Real Estate	1,500.0	EP#29: Increase energy efficiency in City operations		
TOTAL (Energy)		10,258.0			
Parks & Forestry					
Bird Flyways Project	Parks, Forestry & Recreation	75.0	EP#3: Increase parks and natural areas	Extension of natural area stewardship from 5 to 100%; extension of forest canopy from 17% to 30-40%; lead green action; and restoration and preservation program implementation	An on-site public event at the onset of the project included public input, bird identification, and tour; interpretive signage installed or planned
Ravine Forest Management	Parks, Forestry & Recreation	400.0	EP#4: Develop a Natural Heritage Strategy; #5 Plant more trees; #6: Protect landforms; #12 Restore the health of rivers, streams	Protect existing natural heritage features and functions, implement and annual program of tree planting, extension of forest canopy from 17% to 30-40%, remove dead trees	
Community Gardens	Parks, Forestry & Recreation	100.0	EP#39: Promote local food production		
Business Tree Replacement and Watering Program	Parks, Forestry & Recreation	300.0	EP#5: Plant more trees	Extension of forest canopy from 17% to 30-40%; Remove and replace dead trees	

Project	City Division	Net 2006 (\$000s)	Environmental Plan Recommendation	Divisional Strategic Goals, Priorities & Targets	Public Engagement
Parks - Horticulture	Parks, Forestry & Recreation	200.0	EP#3: Increase parks and natural areas	Protect and conserve City's greenspaces, Satisfaction level of 80% among park visitors, make Toronto clean and beautiful	
Eglinton Flats Pond	Parks, Forestry & Recreation	50.0	EP#12 Restore the health of rivers, streams; #5 Plant more trees	Extension of natural area stewardship from 5 to 100%; extension of forest canopy from 17% to 30-40%; lead green action; and restoration and preservation program implementation	Public and school planting events carried out seasonally; interpretive signage to be installed, stewardship program in place; ongoing meetings with resident's association; interpretive walks and talks
Taylor Creek Park Wetland Creation and Erosion Control	Parks, Forestry & Recreation	75.0	EP#4: Develop a Natural Heritage Strategy; #12 Restore the health of rivers, streams; #5 Plant more trees	Protect existing natural heritage features and functions, restore water quality in rivers	
High Park Significant Oak Res	Parks, Forestry & Recreation	100.0	EP#4: Develop a Natural Heritage Strategy; #5 Plant more trees; #6: Protect landforms; #12 Restore the health of rivers, streams; #46 Increase educational opportunities in city parks and greenspaces	Protect existing natural heritage features and functions, implement and annual program of tree planting, extension of forest canopy from 17% to 30-40%; lead green action	The High Park
Milne Hollow - Slope & Wetland Plantings	Parks, Forestry & Recreation	50.0	EP#5: Plant more trees; #6: Protect landforms	Extension of natural area stewardship from 5 to 100%; extension of forest canopy from 17% to 30-40%; lead green action; and restoration and preservation program implementation	Public and school planting events have been carried out seasonally; interpretive signage installed
Glen Stewart Erosion Control	Parks, Forestry & Recreation	100.0	EP#4: Develop a Natural Heritage Strategy	Protect existing natural heritage features and functions	
Sherwood Pk Erosion & Vegetative Mgt FY2005	Parks, Forestry & Recreation	225.0	EP#4: Develop a Natural Heritage Strategy	Protect existing natural heritage features and functions	
Don Valley Trail Management and Forest Restoration	Parks, Forestry & Recreation	75.0	EP#4: Develop a Natural Heritage Strategy; #41 Become a world leader in environmental and sustainability education and outreach	Protect existing natural heritage features and functions; lead green action; and restoration and preservation program implementation	Trail improvement workshops, public trail work sessions, public presentations, volunteer leader training, and various other events have been carried out
City-Wide Environmental Initiatives	Parks, Forestry & Recreation	200.0	EP#3: Increase parks and natural areas; #46 Increase educational opportunities in city parks and greenspaces	Extension of natural area stewardship from 5 to 100%; extension of forest canopy from 17% to 30-40%; lead green action; and restoration and preservation program implementation	Public and school planting events have been carried out seasonally; interpretive signage installed at many sites; stewardship program in effect at some sites
Tree Advocacy Planting Program	Parks, Forestry & Recreation	1,500.0	EP#5: Plant more trees; #46 Increase educational opportunities in city parks and greenspaces (Trees across Toronto)	Extension of forest canopy from 17% to 30-40%; extension of natural area stewardship from 5 to 100%; lead green action	Public and school planting events carried out seasonally
TOTAL (Parks & Forestry)		3,450.0			
Waste & Recycling					
Green Bin Organics Program	Solid Waste	4,562.0	EP#9: Increase the diversion of solid waste	Waste Diversion Target	Compr. Bckground Consul. In 2001 -Region Specific Public Events 2002-2004
Blue Box Recycling	Solid Waste	2,177.0	EP#9: Increase the diversion of solid waste	Waste Diversion Target	Comprehensive Public Consultation through SWEAP process 1986-1992
New and Emerging Technology	Solid Waste	2,750.0	EP#9: Increase the diversion of solid waste	Waste Diversion Target	Public Consultation Event 2002, Committee (NETPPAG) 2003-2004

Project	City Division	Net 2006 (\$000s)	Environmental Plan Recommendation	Divisional Strategic Goals, Priorities & Targets	Public Engagement
Reuse Centres	Solid Waste	1,350.0	EP#9: Increase the diversion of solid waste	Waste Diversion Target	
Perpetual Care of Landfills	Solid Waste	6,309.0	EP#11: Clean up contaminated lands		
TOTAL (Waste & Recycling)		17,148.0			
<u>Transportation & Fleets</u>					
Cycling Infrastructure	Transportation	4,690.0	EP#26: Plan and implement sustainable transportation	Increase cycling modal split	Bike Plan City-Wide Public Consultations 2000-2001
LED Signal Module Conversion	Transportation	2,651.0	EP#29: Increase energy efficiency in City operations	Reduce hydro consumption/greenhouse gas emissions	
Salt Management Program	Transportation	1,680.0	EP#12: Restore the health of rivers, streams, waterfront	Minimize salt usage on roadways	
Street Tree Planting	Transportation	1,624.0	EP#5: Plant more trees	Increase number of trees on public roadways	
Green Fleet Program	Fleet	420.0	EP#30: Green power/EP#26:sustainable transportation	Green Fleet Transition Plan 2004-2007, approved by Council in May 2004.	
Street Sweeper Replacement	Transportation/ Fleet	7,575.0	EP#20: Right of Torontonians to clean air	Reduce particulates which impact on smog	
TOTAL (Transportation & Fleets)		18,640.0			
<u>Waterfront Redevelopment</u>					
Mouth of the Don	Waterfront Secretariat	224.0	EP#12: Restore the health of rivers, streams, waterfront		The Toronto Waterfront Revitalization Corporation has engaged in extensive public consultation on these projects
Port Union Waterfront Improvement Project	Waterfront Secretariat	1,304.0	EP#3: Increase parks and natural areas		
Mimico Waterfront Linear Park	Waterfront Secretariat	885.0	EP#3: Increase parks and natural areas		
Precinct Implementation Projects	Waterfront Secretariat	29,468.0	EP#35: Encourage sustainable urban form		
Transportation Initiatives	Waterfront Secretariat	5,940.0	EP#35: Encourage sustainable urban form; EP#26: Plan for and implement sustainable transportation		
Sustainability Strategy	Waterfront Secretariat	466.0	EP#35: Encourage sustainable urban form; EP#32 Promote the use of district heating and cooling		
Facilities and Parks Development	Waterfront Secretariat		EP#3: Increase parks and natural areas		
Harbourfront--Water's Edge	Waterfront Secretariat	1,066.0	EP#12: Restore the health of rivers, streams, waterfront		
Naturalization of the Don River	Waterfront Secretariat	1,084.0	EP#12: Restore the health of rivers, streams, waterfront		
TOTAL (Waterfront Redevelopment)		40,437.0			
<u>Miscellaneous</u>					
Boulevard Improvements	Economic Development, Culture & Tourism	600.0	EP#13: Eliminate CSOs and improve stormwater management	Increased Ground-Water Filtration	

Project	City Division	Net 2006 (\$000s)	Environmental Plan Recommendation	Divisional Strategic Goals, Priorities & Targets	Public Engagement
Solar Tree Lighting Projects	Economic Development, Culture & Tourism	140.0	EP#29: Increase energy efficiency in City operations	Projects include solar tree lighting and solar gateway sign lighting.	Gross 2006 is based on an estimated approved budget for various business improvement areas.
Don Valley Brick Works Environmental Assessment	Economic Development, Culture & Tourism	275.0	EP#11: Clean up contaminated lands	Environmental site assessment	
Wychwood Car Barns Environmental Remediation	Economic Development, Culture & Tourism	200.0	EP#11: Clean up contaminated lands	Environmental site assessment	
Street Tree & Shrub Planting	Economic Development, Culture & Tourism	52.0	EP#5: Plant more trees	Street tree and shrub planting for various BIA boulevard improvement projects.	
TOTAL (Misc.)		1,267.0			
TOTAL (Environmental Capital Budget)		180,553.5			