

Budget Committee

Meeting No. 16 Meeting Date Tuesday, October 16, 2007 Start Time 9:30 AM Location Committee Room 1, City Hall	Contact Merle MacDonald, Committee Administrator Phone 416-392-7340 E-mail buc@toronto.ca
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Attendance

Members of the Budget Committee were present for some or all of the time periods indicated under the section headed “Meeting Sessions”, which appears at the end of the Minutes.

Councillor Shelley Carroll, Chair	X
Councillor Paul Ainslie, Vice-Chair	X
Councillor Maria Augimeri	X
Councillor A.A. Heaps	X
Councillor Joe Mihevc	X
Councillor Gord Perks	X
Councillor Kyle Rae	X

Also Present:

Councillor Denzil Minnan-Wong	
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Confirmation of Minutes

On motion by Councillor Rae, the Minutes of the meeting of the Budget Committee held on September 20, 2007, were confirmed.

BU16.1	ACTION	Deferred		Ward: All
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Toronto Water 2008-2017 Capital Program Analyst Notes

(October 16, 2007) Report from Financial Planning Division

Recommendations

It is recommended that:

1. the 2008 Recommended Capital Budget for Toronto Water with a total project cost of \$897.874 million and a 2008 cash flow of \$410.000 million and future year commitments of \$1,131.677 million be approved. The 2008 Recommended Capital Budget consists of the following:
 - a. New Cash Flow Funding for:
 - i. 224 new sub-projects with a 2008 total project cost of \$897.874 million that requires cash flow of \$87.458 million in 2008 and a future year commitment of \$213.037 million in 2009; \$196.457 million in 2010; \$190.657 million in 2011; \$214.338 million in 2012; and (\$4.072) million in 2013-2017;
 - ii. 184 previously approved sub-projects with a 2008 cash flow of \$210.561 million and a future year commitment of \$134.234 million in 2009; \$102.073 million in 2010; \$71.224 million in 2011; \$10.669 million in 2012; and, \$3.060 million in 2013-2017;
 - b. 2007 approved cash flow for 151 previously approved sub-projects with carry forward funding from 2007 into 2008 totalling \$111.981 million;
2. operating impacts of \$0.299 million in 2008; \$2.077 million in 2009; and (\$1.300) million in 2010 emanating from the approval of the 2008 Recommended Capital Budget, be approved for inclusion in the 2008 and future year operating budgets;
3. no new debt be issued to finance the 2008 cash flow requirement for the capital program and that the 2008 Recommended Toronto Water Capital Budget be fully funded from service charges; available reserve funds; including development charges; and, other revenues;
4. the 2009-2012 Capital Plan for Toronto Water totalling \$2,610.149 million in project commitments and estimates, comprised of \$578.829 million in 2009; \$631.402 million in 2010; \$690.642 million in 2011; and \$709.276 million in 2012, be approved;
5. the General Manager for Toronto Water, in consultation with the Financial Planning Division, report to Budget Committee on the financial implications arising from new and emerging legislation prior to deliberation of the 2009 Capital Budget;
6. Toronto Water provide the “A-List and “B-List” of capital projects, as set out in the Plan to Improve the Development and Implementation of a Coordinated Multi-Year Joint Transportation Services and Toronto Water Capital Program, to the Budget Committee prior to consideration of the 2008 Recommended Capital Budget by Council; and,
7. this report be considered concurrently with the 2008 Water and Wastewater Service Rate and Related Matters (October 2007), from the Deputy City Manager and Chief Financial Officer and General Manager for Toronto Water.

Summary

Forwarding the 2008-2017 Capital Program Analyst Briefing Notes.

The Budget Committee received a presentation by Lou Di Gironimo, General Manager, Toronto Water and Adir Gupta, Manager Financial Policy, Corporate Finance.

Decision Advice and Other Information

On motion by Councillor Rae, the Budget Committee deferred the items until its wrap-up meeting on October 24, 2007.

Declared Interests (Committee)

Councillor Gord Perks - declared an interest in the 2008-2017 Capital Program for Toronto Water as it relates to the Wet Weather flow Master Plan, WAS906492, Sub-Project 3, in that his spouse works on administering the Blue Flag Program.

Links to Background Information

Toronto Water 2008-2017 Capital Program Analyst Notes
(<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7649.pdf>)

1a Land Acquisition for Source Water Protection

(October 15, 2007) Report from Deputy City Manager and Chief Financial Officer, Deputy City Manager, Cluster B, and General Manager, Toronto Water

Recommendations

The Deputy City Manager and Chief Financial Officer and the General Manager, Toronto Water recommend that:

1. the Land Acquisition for Source Water Protection Reserve be closed effective January 1, 2008, and Municipal Code Chapter 227 be amended accordingly;
2. a Capital Project titled “Land Acquisition for Source Water Protection”, be included in Toronto Water’s 2008 to 2012 Capital Budget;
3. the balance of funds in the Land Acquisition for Source Water Protection Reserve as at December 31, 2007, be transferred to the Toronto Water Capital Reserve to fund the Land Acquisition for Source Water Protection Capital Project;
4. the following criteria be used for the acquisition of land funded from the Capital Account - Land Acquisition for Source Water Protection Project:
 - (i) withdrawals from the Capital Account must comply with the criteria defined in Schedule A of this report, and be approved by the General Manager, Toronto Water;

- (ii) the acquisition of land within the City of Toronto shall be a first priority;
 - (iii) funding provided to the Toronto and Region Conservation Authority for the acquisition of land outside the City of Toronto, contained within the Etobicoke Creek, Mimico Creek, Humber River, Don River, Highland Creek and Rouge River watersheds; shall not exceed 33 percent of the purchase price; and,
 - (iv) purchases should be for land whose value has been appraised and that the sale price shall not exceed fair market value;
5. the General Manager, Toronto Water, shall submit an annual report to the Public Works and Infrastructure Committee detailing land acquired through the Land Acquisition for Source Water Protection Project;
 6. the Toronto and Region Conservation Authority, in collaboration with its member municipalities, develop a Land Acquisition for Source Water Protection Policy, wherein financial contributions are derived on an equitable basis from member municipalities for land acquired by the Toronto and Region Conservation Authority, within and outside the City of Toronto; and,
 7. the appropriate City officials be authorized and directed to take the necessary action to give effect thereto and leave be granted for the introduction of any necessary bills in Council to give effect thereto.

Financial Impact

Capital funding in the amount of \$3 million is provided in Toronto Water's 2008 Capital Budget Request, together with projected capital provision amounts of \$4.5 million in 2009 and \$6.0 million in 2010, 2011 and 2012.

Summary

In 2004, Council authorized the creation of the Land Acquisition for Source Water Protection Reserve, and seeded it with \$2.0 million transferred from the Wastewater Stabilization Reserve. The policy further stated that no additional contribution be made to the Land Acquisition Reserve while the Toronto Water Stabilization Reserve is below its target level of \$30 million. The Stabilization Reserve balance subsequently fell significantly below this level. The contribution policy was waived by Council in the last two consecutive years, and contributions from general water rate revenue were made in the amounts of \$500,000 in 2006 and \$1.5 million in 2007. This report responds to a motion that the policy be reviewed prior to Toronto Water's 2008 rate setting process.

As part of the 2008 water rate setting process, a provision of 1% of Toronto Water revenue has been made to replenish the Water Stabilization Reserve, such that the target balance of \$30 million will be achieved in 2010.

This report recommends closing the Land Acquisition for Source Water Protection Reserve and the associated policies, and that a Capital Project "Land Acquisition for Source Water Protection" be created to fund the acquisition lands associated with source water protection.

Capital funding in the amount of \$3 million is provided for in the Toronto Wastewater 2008 Capital Budget Request, together with planned capital provision amounts of \$4.5 million in 2009 and \$6.0 million in 2010, 2011 and 2012.

This report also recommends criteria for land acquisition for source water protection.

Links to Background Information

Report on Land Acquisition for Source Water Protection

<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7578.pdf>

BU16.2	ACTION	Deferred		Ward: All
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Toronto Water 2008 Operating Budget Analyst Notes.

(October 16, 2007) Report from Financial Planning Division

Recommendations

The City Manager and Chief Financial Officer recommend that:

1. the 2008 Recommended Operating Budget revenues of \$677.393 million, gross operating expenditures of \$375.207 million and a capital-from-current contribution of \$302.186 million, as funded by the water and wastewater user rates and other recoveries be approved;
2. the 2008 Recommended Operating Budget for Toronto Water of \$677.393 million gross and \$0.0 million net, comprised of the following services be approved:
3. Toronto Water finalize interdivisional charges from City Programs with signed service level agreements prior to Council's consideration of the 2008 Recommended Operating Budget; and
4. this report be considered concurrently with the 2008 Water and Wastewater Service Rate and Related Matters Report (October 2007) from the Deputy City Manager and Chief Financial Officer and General Manager for Toronto Water.

Summary

Forwarding the Toronto Water 2008 Operating Budget Analyst Briefing Notes.

Decision Advice and Other Information

On motion by Councillor Rae, the Budget Committee deferred the item until its wrap-up meeting on October 24, 2007.

Links to Background Information

Toronto Water 2008 Operating Budget Analyst Notes

<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7647.pdf>

BU16.3	ACTION	Deferred		Ward: All
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2008 Water and Wastewater Service Rate and Related Matters

(October 15, 2007) Report from Deputy City Manager and Chief Financial Officer Deputy City Manager, Cluster B General Manager, Toronto Water

Recommendations

The Deputy City Manager and Chief Financial Officer and the General Manager, Toronto Water recommend that:

1. this report be considered concurrently with the 2008-2017 Capital Program and the 2008 Operating Budget,
 - (i) effective January 1, 2008, the water and wastewater rates charged to metered consumers shall be as shown below and in Appendix A (Schedule 1) attached to this report; and

Annual consumption	Paid on or before the due date \$/m ³	Paid after the due date \$/m ³
Block 1 - All consumers, including Industrial consumption of first 6,000 m ³	\$1.7352	\$1.8265
Block 2 - Industrial tax class, volumes consumed over 6,000 m ³	\$1.3881	\$1.4612

- (ii) the water and wastewater rate charged to flat rate consumers be, effective January 1, 2008, increased by 9.0%, to the rates shown in Appendix B (Schedule 2) attached to this report;
2. with respect to assistance for low-income seniors and low-income disabled persons:
 - (i) the additional administrative, eligibility and process details necessary to commence implementation of the water rate assistance for low-income seniors and low-income disabled persons program effective January 1, 2008, as outlined in Appendix 'C', be approved; and
 - (ii) the Deputy City Manager and Chief Financial Officer report back on the resource requirement for processing the water rate assistance for low-income seniors and low-income disabled persons program as part of the 2009 Operating Budget process; and
3. the additional administrative, eligibility and process details necessary to commence implementation of the rate restructuring for industrial process water use in 2008, as outlined in Appendix 'D', be approved.

Financial Impact

The City of Toronto's policy since 1998 is to fully fund the Water and Wastewater Program through a combined water and wastewater rate on a 'pay-as-you-go' basis without any reliance on borrowing/debenture financing. As of 2008, there will be no outstanding debt related to the Water and Wastewater Program. The property tax budget is not impacted by adoption of the recommendations contained in this report.

The 2008 Toronto Water recommended Operating Budget and the 2008-2012 recommended Capital Plan, as represented in the Analyst Briefing Notes dated October 12, 2007, for Toronto Water will require an increase of 6.1% in revenue from Toronto's water customers in 2008. Toronto Water, having taken into consideration the water rate restructuring previously approved by Council and to take effect January 1, 2008, has adjusted their 2008 operating and capital requests so that the average home consuming 315 m³/year will experience a combined impact of the budget and water rate restructuring totalling 9.36% or \$47 in 2008 (ie. an increase from an annual total of \$500 in 2007 to \$547 in 2008), which is in the range of annual increases previously forecasted and widely publicized. Because the restructuring involves moving from a 7-block rate structure to a single domestic-use rate, individual impacts will vary depending on consumption, and for the majority of households (175 m³/y to 500 m³/y consumption) the impact will be from 8.3% to not more than 10.2% (ie. \$28 to \$67 in 2008).

Summary

This report recommends the 2008 water and wastewater service rates arising from concurrent adoption of the 2008 Toronto Water Operating and Capital Budgets.

At its meeting in June 2007, Council approved a new water rate structure for the City of Toronto to commence January 1, 2008. This new rate structure replaces the seven-block water rate structure that was developed to phase-in and harmonize the water rates of the former municipalities as part of the amalgamation to the new City of Toronto. The new rate structure provides for a single domestic-use rate for all users, with a second available block for industrial/manufacturing process-use on the volumes above 6,000 m³, subject to certain conditions. The second block process-use rate is initially to be set at a rate reduction of 20% from the first block domestic-use rate.

Based on the submitted 2008 Toronto Water Operating and Capital Budgets, and updated consumption forecast, the 2008 water and wastewater service block 1 domestic-use rate for all consumers is \$1.7352 per cubic meter, and the block 2 process-use rate for eligible industrial users on their volumes over 6,000 m³/year will be \$1.3881 per cubic meter. For the average home consuming 315 m³/year, the combined impact of the Toronto Water budget request and the water rate restructuring will be an increase of 9.36% or \$47 for 2008 (from \$500 in 2007 to \$547 for 2008), inclusive of both the budgetary requirements and rate restructuring. An eligible industrial consumer who, for example, consumes 100,000 m³/year, will see a reduction in their water bill of 13% or \$21,000 in 2008.

This report also makes recommendations to provide assistance for low-income seniors and low-income disabled persons, and to address other implementation-related matters.

Decision Advice and Other Information

On motion by Councillor Rae, the Budget Committee deferred the item until its wrap-up meeting on October 24, 2007.

Links to Background Information

2008 Water and Wastewater Service Rate and Related Matters
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7582.pdf>

BU16.4	ACTION	Adopted		Ward: 27
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Request for a waiver of the encroachment fee of \$2,400 - Expansion of Tunnel Connecting 26 and 38 Shuter Street – St. Michael’s Hospital

(September 24, 2007) Letter from Toronto and East York Community Council

Recommendations

That Budget Committee and the Executive Committee consider the request to waive the encroachment fee in the amount of \$2,400 relating to the expansion of a tunnel connecting 26 and 38 Shuter Street – St. Michael’s Hospital.

Summary

Letter advising that Toronto and East York Community Council on September 10, 2007, requested the Budget Committee and the Executive Committee to consider a request to waive the encroachment fee in the amount of \$2,400 relating to the expansion of a tunnel connecting 26 and 38 Shuter Street – St. Michael’s Hospital.

Decision Advice and Other Information

On motion by Councillor Rae, the Budget Committee recommended to the Executive Committee that Council waive the encroachment fee in the amount of \$2,400 relating to the expansion of a tunnel connecting 26 and 38 Shuter Street - St. Michael’s Hospital.

Links to Background Information

Transmittal Letter - Toronto and East York Community Council
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7266.pdf>
 Attachment - Staff Report
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7267.pdf>

BU16.5	ACTION	Adopted		Ward: All
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Shelter, Support and Housing Administration In Year Budget Adjustment for Federal and Provincial Funding

(October 1, 2007) Report from General Manager, Shelter, Support and Housing Administration

Recommendations

The General Manager, Shelter, Support and Housing Administration, recommends that:

1. the Shelter, Support and Housing Administration 2007 Approved Operating Budget be increased by \$23,923,400 gross and \$0 net to reflect the funding from the Supporting Communities Partnership Initiative, the Homelessness Partnering Strategy, and the Consolidated Homelessness Prevention Program.

Financial Impact

Approval of the recommendations will amend the approved 2007 operating budget of Shelter, Support and Housing Administration, from \$692,839,700 gross to \$716,763,100 gross, an increase of \$23,923,400. There is no net impact.

The funding sources are outlined in the following table:

Funding Source	Gross \$(000)	Net \$(000)
Federal Government - Homelessness Partnering Strategy (HPS)	7,511.0	0
Federal Government -Supporting Communities Partnership Initiative (SCPI)	15,229.0	0
Provincial Government - Consolidated Homelessness Prevention Program (CHPP)	1,183.4	0
Total	\$23,923.4	0

As SCPI funds have been extended beyond March 31, 2007, the approved draw from the Social Housing Stabilization Reserve Fund to fund expenditures of \$1.85 million, for the 3 month period April 1 through June 30, 2007, is no longer required.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

Summary

The purpose of this report is to provide an in-year adjustment to the 2007 gross operating budget to reflect additional revenue from the Federal and Provincial Governments with zero net impact.

By approving this report, the gross budget will more accurately reflect the spending levels attributed to the provision of the programs funded by the other orders of government.

Decision Advice and Other Information

On motion by Councillor Perks, the Budget Committee recommended to the Executive Committee that:

1. Council increase the Shelter, Support and Housing Administration 2007 Approved Operating Budget by \$23,923,400 gross and \$0 net to reflect the funding from the

Supporting Communities Partnership Initiative, the Homelessness Partnering Strategy, and the Consolidated Homelessness Prevention Program.

Links to Background Information

Report on Shelter, Support and Housing Administration - In Year Budget Adjustment for Federal and Provincial Funding

(<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7335.pdf>)

BU16.6	ACTION	Adopted		Ward: All
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Pre-Budget Approval – Purchase of Automated Collection Vehicles

(September 27, 2007) Report from General Manager, Solid Waste Management Services and Deputy City Manager and Chief Financial Officer

Recommendations

The General Manager of Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer recommend that:

1. Authority be granted for the pre-budget approval of the 2008 Fleet Capital Program to purchase 27 automated collection vehicles in an amount not to exceed \$7,417,087.38.
2. This report be forwarded to Public Works and Infrastructure Committee for information.

Financial Impact

The Solid Waste Management Services Division has submitted a 2008 vehicle replacement request to Fleet Services in the amount of \$12,525,325.00 for the replacement of 55 collection trucks.

Twenty-seven (27) of these vehicles are scheduled to be replaced with automated collection trucks and need to be ordered prior to Capital Budget Approval in December 2007. Due to the long delivery time and the need to have the vehicles in place by July 2008, pre-approval of \$7,417,087.38 is requested. Funding for these vehicles will be available in cost center XQ1014 (Vehicle Reserve-Solid Waste). No actual cash flow expenditures will occur until delivery in late spring of 2008.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the Financial Impact information.

Summary

The purpose of this report is to request pre-budget approval for the purchase of 27 automated collection vehicles associated with the implementation of the 70% Solid Waste Diversion Plan.

As a critical element of the 70% Diversion Plan, automated replacement vehicles to collect the carts are required by July of 2008, to coincide with the start of delivery of the garbage carts to single family homes. The estimated delivery time for the new collection equipment is approximately 9 months. Funding for these replacement vehicles will come from the Solid Waste Management Vehicle Replacement Reserve.

Decision Advice and Other Information

On motion by Councillor Heaps, the Budget Committee recommended to the Executive Committee that:

1. Council grant authority for the pre-budget approval of the 2008 Fleet Capital Program to purchase 27 automated collection vehicles in an amount not to exceed \$7,417,087.38.
2. This report be forwarded to Public Works and Infrastructure Committee for information.

Links to Background Information

025BC - Report on Pre-Budget Approval y Purchase of Automated Collection Vehicles
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7334.pdf>

BU16.7	ACTION	Amended		
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Toronto Police Service – Time Resource Management System Upgrade

(September 25, 2007) Report from Chair, Toronto Police Services Board

Recommendations

It is recommended that:

1. The Budget Committee approve the transfer of capital funds from the Human Resources Management System (HRMS) Upgrade and Additional Functionality project \$0.745M and the Intelligence/Special Investigations Services Facility Renovation project \$0.235M to the Time Resource Management System (TRMS) Upgrade Project.

Financial Impact

If the Budget Committee approves the recommendation contained in this report, funds in the total amount of \$0.98M will be required to complete the TRMS upgrade and will be achieved by transferring funds within the Toronto Police Service's 2007-2011 capital program.

Summary

Letter from Toronto Police Service dated 25 September to request for approval of the transfer of capital funds within the Toronto Police Service's 2007-2011 capital program.

Decision Advice and Other Information

On motion by Councillor Ainslie, the Budget Committee:

1. forwarded the report to the Executive Committee without recommendation; and
2. requested staff to submit a Briefing Note to the Executive Committee on the following:
 - a. the impact on the other two projects (Human Resources Management System Upgrade and Additional Functionality Project, and the Intelligence/Special Investigation Services Facility Renovation Project);
 - b. a detailed description of equipment changes in Appendix 1 under “Additional Equipment”; and
 - c. more information on the position identified in the report.

Links to Background Information

Revised Report - Toronto Police Service - Time Resource Management System Upgrade
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7272.pdf>

BU16.8	ACTION	Amended		
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Wilson Yard - Fleet Accommodation Authorization of Funds

(September 21, 2007) Letter from General Secretary, Toronto Transit Commission

Recommendations

It is recommended that City Council approve additional funding of \$1,100,000 for the Wilson Yard - Fleet Accommodation project, bringing the current project approval level to \$4,419,000.

Summary

Advising that the Toronto Transit Commission on September 21 2007, considered the report entitled "Wilson Yard - Fleet Accommodation Authorization of Funds" and forwarded the report to the Budget Committee for consideration.

Decision Advice and Other Information

On motion by Councillor Perks, the Budget Committee recommended to the Executive Committee that Council approve the following:

1. Authorize TTC staff to reallocate from the approved 2007 capital budget in order to incur costs for the completion of construction, electrification and signalization of three storage tracks at Wilson Yard in the maximum amount of \$1,100,000 in 2007, noting that this amount includes staffing resources required to complete the work.

Links to Background Information

Letter - Wilson Yard - Fleet Accommodation Authorization of Funds
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7279.pdf>
 Report - Wilson Yard - Fleet Accommodation Authorization of Funds
<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7280.pdf>

BU16.9	Information	Received		
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TTC Chief General Manager's Report Periods 6 & 7 - June 3 to August 4, 2007

(September 21, 2007) Letter from General Secretary, Toronto Transit Commission

Summary

Advising that the Toronto Transit Commission on September 21 2007, considered the report entitled Chief General Manager's Report Periods 6 & 7 - June 3 to August 4, 2007" and forwarded the report to the Budget Committee for information.

Decision Advice and Other Information

On motion by Councillor Perks, the Budget Committee received the letter for information.

Links to Background Information

Letter - Chief General Manager's Report Periods 6 & 7 - June 3 to August 4, 2007

<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7277.pdf>

Report - Chief General Manager's Report Periods 6 & 7 - June 3 to August 4, 2007

<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7278.pdf>

BU16.10	ACTION	Adopted		
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Schedule of Meetings 2008 Budget Process

(October 1, 2007) Memo from Committee Administrator

Summary

To confirm Schedule of Meetings for the 2008 Budget Process.

Decision Advice and Other Information

On motion by Councillor Ainslie, the Budget Committee approved the Schedule of Meetings for the 2008 Budget Process.

Links to Background Information

Schedule of Meetings 2008 Budget Process

<http://www.toronto.ca/legdocs/mmis/2007/bu/bgrd/backgroundfile-7440.pdf>

Meeting Sessions

Session Date	Session Type	Start Time	End Time	Public or Closed Session
2007-10-16	Morning	9:40 AM	10:50 AM	Public