

WRAP-UP NOTES TO BUDGET COMMITTEE (November 12, 2013)
2014 Recommended Operating Budget
Rate Supported Programs
Summary of Budget Review Process
(\$000s)



PART I : RECOMMENDED FINANCIAL ADJUSTMENTS						
	Approved Position (Operating)	2014 Operating Budget (\$000s)			2015 (\$000s)	2016 (\$000s)
		Gross	Revenue	Net	Net	Net
2014 Staff Recommended Operating Budget - Solid Waste Management Services as at November 1, 2013	1,102.7	354,236	354,236			
2014 Staff Recommended Operating Budget - Toronto Parking Authority as at November 1, 2013	297.4	76,106	138,436	(62,330)	(1,309)	(1,273)
2014 Staff Recommended Operating Budget - Toronto Water as at November 1, 2013	1,732.8	1,021,885	1,021,885			
Budget Committee - November 6, 2013						
Solid Waste Management Services Motion						
Defer the introduction of new solid waste fees for charities			(313)	313		
Reduce the contribution to the Waste Management Reserve Fund		(313)		(313)		
Toronto Water Motion						
Amend the Industrial Waste Surcharge Program to utilize the Type 1 ODF Formula-Unit cost per kilogram.			2,900	(2,900)		
Increase the Capital Contribution		2,900		2,900		
2014 Staff Recommended Operating Budget - Solid Waste Management Services as at November 6, 2013	1,102.7	353,924	353,923			
2014 Staff Recommended Operating Budget - Toronto Parking Authority as at November 6, 2013	297.4	76,106	138,436	(62,330)	(1,309)	(1,273)
2014 Staff Recommended Operating Budget - Toronto Water as at November 6, 2013	1,732.8	1,024,785	1,024,785			

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Budget Committee – November 06, 2013

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item Motion # 2	Request the Deputy City Manager and Chief Financial Officer to provide a briefing note to the November 12, 2013 Budget Committee meeting on a multi-year water rate increase scenario of 5% and 8% for 2015 and beyond in order to expedite basement flooding and other priority projects.		Adopted
Budget Committee Item Motion # 3	That the General Manager, Toronto Water include in the 2014 Tax and Water Relief program for qualified low income seniors and low income persons with a disability, the complete waiving of the manual water meter reading fee of \$80 per visit.		Referred to Final Wrap-Up Meeting on November 12, 2013
Budget Committee Item Motion # 5	That effective April 1, 2014, that the Industrial Waste Surcharge Program be amended to utilize the Type 1 ODF Formula-Unit cost per kilograms as presented in Appendix D of the 2014 Water and Wastewater Rates and Service Fees Report enabling full cost recovery for the services provided by the City.		Referred to Final Wrap-Up Meeting on November 12, 2013
Budget Committee Item Motion # 7	That Recommendation 3 in the report (October 23, 2013) from the General Manager, Solid Waste Management Services, and the Deputy City Manager and Chief Financial Officer, be deleted and replaced with the following: 1. City Council defer the introduction of new solid waste fees for charities scheduled for implementation for 2014 until 2015 so that more time can be given to transition strategies.”		Referred to Final Wrap-Up Meeting on November 12, 2013
Budget Committee Item Motion # 8	That the General Manager, Solid Waste Management Services, in consultation with the Executive Director, Social Development, Finance and Administration consider a Grant Program for Charities, Institutions and Religious Organizations that demonstrate an inability to pay Solid Waste Management Services fees and report to the Public Works and Infrastructure Committee in the first quarter of 2014; such report to include eligibility criteria, appeals process, communications strategy and implementation plan.		Referred to Final Wrap-Up Meeting on November 12, 2013

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PART III : REPORT BACK BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
	None		
PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item (BU46.1a) Toronto Water Report	<p>The report dated October 4, 2013 entitled "Update on the Water Meter Program " from the General Manager, Toronto Water considered by Public Works and Infrastructure Committee at its meeting on October 21, 2013 recommends that:</p> <ol style="list-style-type: none"> 1. City Council authorize, effective July 1, 2014, the following amendments to Chapter 441, Fees and Charges, of the Toronto Municipal Code: <ol style="list-style-type: none"> i. Appendix D, Schedule 1, Water and Wastewater Consumption Rates, be amended to include a manual water meter reading fee of \$80 per visit; and ii. Appendix D, Schedule 1, Water and Wastewater Consumption Rates, be amended to include a flat rate legacy fee of \$1,020 per year for residential flat rate consumers. 2. City Council authorize, effective July 1, 2014, any other amendments to the Municipal Code to implement the above fees to water consumers who refuse or fail to allow access for the purposes of installing new water meters and associated meter reading equipment under the City's Water Meter Program. 	<p>This report provides an update on the financial status of the Water Meter Replacement and Automated Meter Reading (AMR) System project. The total projected expenditures are forecasted to be \$186 million or 85% of the total project costs of \$219 million. The projected savings of \$33 million are as a result of lower than expected costs associated with the installation of large meters and lower than anticipated commodity and labour prices.</p> <p>At project completion, the additional annual revenue as a result of the new meters is expected to be \$29.4 million, which is \$2.1 million higher than the original project forecast. Operating savings were expected to be \$5 million annually. Toronto Water is on target to achieve these savings and has included the efficiencies as part of the 2014 Operating Budget and the 2015 & 2016 Outlooks.</p> <p>The proposed fees are intended to provide access to private properties and to act as an effective incentive to allow access for the purposes of having a new meter installed as required under Chapter 851. They will be charged only in situations when this access is not provided. They could potentially result in estimated increase in revenue of up to \$10 million, assuming a</p>	<p>Deferred to Final Wrap-Up Meeting on November 12, 2013</p>

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		<p>zero compliance which is a highly unlikely event . The increase in revenue is intended to recover the City's costs in providing special meter reading services, should the access to provide properties be denied. No further financial impact is anticipated.</p>	
<p>Budget Committee Item (BU46.1b) Toronto Water Report</p>	<p>The report dated October 4, 2013 entitled "Amendments to the Sewers, Water Supply and Fees By-laws" from the General Manager, Toronto Water considered by Public Works and Infrastructure Committee at its meeting on October 21, 2013 recommends that:</p> <ol style="list-style-type: none"> 1. City Council amend Municipal Code Chapter 681 - Sewers substantially in accordance with the draft By-law attached as Appendix A to the report (October 4, 2013) from the General Manager, Toronto Water 2. City Council amend Municipal Code Chapter 441 - Fees and Charges Schedule C, Toronto Municipal Code Chapter 441 - Fees and Charges, Appendix D - Schedule 3, Wastewater Services, substantially in accordance with the draft By-law attached as Appendix B to the report (October 4, 2013) from the General Manager, Toronto Water. 3. City Council amend Municipal Code Chapter 851 - Water Supply substantially in accordance with the draft By-law attached as Appendix C to the report (October 4, 2013) from the General Manager, Toronto Water. 4. City Council authorize the City Solicitor to introduce any necessary Bills required to implement these recommendations, subject to any necessary refinements, including stylistic, format and organization, as may be identified by the City Solicitor and the General Manager, Toronto Water. 	<p>This report proposes amendments to Chapter 681 (the "Sewers By-law") and Chapter 851 (the "Water Supply By-law") of the Municipal Code to update the documents with current practices and to meet the rapid pace of development in the City, including public transit development.</p> <p>The amendments recommended in this report will harmonize the Sewers By-law with the Water Supply By-law and the Ontario Building Code, and provide clarity to the development industry around site servicing.</p> <p>The report also recommends measures that will allow for: (a) cost recovery of sewer damage from developments by introducing a deposit requirement to cover the cost of Closed Circuit Television Camera (CCTV) systems which will provide appropriate evidence should any such damage occur as a result of construction projects in the vicinity; and (b) enhanced service to private developments by allowing discharges of water originated from sources other than the City's water supply system ("private water") to continue, while waiting for appropriate sanitary discharge agreements or permits to be issued by the City.</p> <p>The above amendments are anticipated to ensure cost recovery for damages to the City's infrastructure should they occur and are anticipated to be revenue neutral.</p>	<p>Deferred to Final Wrap-Up Meeting on November 12, 2013</p>

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Budget Committee – November 12, 2013

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee Item Toronto Water Briefing Note # 3	That the Deputy City Manager and Chief Financial Officer provide a briefing note to the November 12, 2013 Budget Committee meeting on a multi-year water rate increase scenario of 5% and 8% for 2015 and beyond in order to expedite basement flooding and other priority projects.	The Briefing Note entitled "Scenarios for Increasing the Water Rate and Adding Projects to the 2014-2023 Capital Budget" was distributed on November 12, 2013 as a Capital Briefing Note # 3	This item will be considered as a part of the Capital Wrap Up Notes

PART III : REPORT BACK BEFORE BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Required
	None		

PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee Item Motion # 3	That the General Manager, Toronto Water include in the 2014 Tax and Water Relief program for qualified low income seniors and low income persons with a disability, the complete waiving of the manual water meter reading fee of \$80 per visit.	This fee is intended to provide Toronto Water's staff with an access to private properties and to be a deterrent, rather than to generate revenues. Providing the access to private properties is an imperative to complete the AMR project. No fee will be charged if access is provided. Although there is no previous experience and it is difficult to determine potential financial requirements of administering the 2014 Tax and Water Relief Program for qualified low income seniors and low income persons with disabilities at this time, it is estimated that financial costs will be minimal.	Consider
Budget Committee Item Motion # 5	That effective April 1, 2014, that the Industrial Waste Surcharge Program be amended to utilize the Type 1 ODF Formula-Unit cost per kilograms as presented in Appendix D of the 2014 Water and Wastewater Rates and Service Fees Report enabling full cost recovery for the services provided by the City.	Implementation of the Industrial Waste Surcharge Program based on the Type 1 ODF Formula would have resulted in an estimated revenue increase of \$2.9 million.	Consider

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PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee Item Motion # 7	That Recommendation 3 in the report (October 23, 2013) from the General Manager, Solid Waste Management Services, and the Deputy City Manager and Chief Financial Officer, be deleted and replaced with the following: 2. City Council defer the introduction of new solid waste fees for charities scheduled for implementation for 2014 until 2015 so that more time can be given to transition strategies.	Deferral of the introduction of new solid waste fees for charities, scheduled for implementation for 2014, until 2015 will reduce recommended net revenue by \$0.313 million in 2014. As a result, the contribution to the Waste Management Reserve Fund will be reduced by the same amount. In addition, deferring the new fee means it will not be fully implemented until 2018.	Consider
Budget Committee Item Motion # 8	That the General Manager, Solid Waste Management Services, in consultation with the Executive Director, Social Development, Finance and Administration consider a Grant Program for Charities, Institutions and Religious Organizations that demonstrate an inability to pay Solid Waste Management Services fees and report to the Public Works and Infrastructure Committee in the first quarter of 2014; such report to include eligibility criteria, appeals process, communications strategy and implementation plan.	The General Manager, Solid Waste Management Services and the Executive Director, Social Development, Finance and Administration will consult with the Financial Planning Division and report back to Public Works and Infrastructure Committee in the first quarter of 2014. The financial impact of a grant program is to be determined, however, the Program has included an increase of \$0.6 million for Communications in the Recommended Operating Budget for 2014. Any further impacts would need to be absorbed by the Program effectively reducing the contribution to the Waste Management Reserve Fund.	Consider

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Agenda Item / Report Name	Requested Action	Status / Response	Action Required
<p>Budget Committee Item (BU47.1a)</p> <p>Toronto Water Report</p>	<p>The report dated October 4, 2013 entitled "Update on the Water Meter Program " from the General Manager, Toronto Water considered by Public Works and Infrastructure Committee at its meeting on October 21, 2013 recommends that:</p> <p>2. City Council authorize, effective July 1, 2014, the following amendments to Chapter 441, Fees and Charges, of the Toronto Municipal Code:</p> <p style="margin-left: 20px;">iii. Appendix D, Schedule 1, Water and Wastewater Consumption Rates, be amended to include a manual water meter reading fee of \$80 per visit; and</p> <p style="margin-left: 20px;">iv. Appendix D, Schedule 1, Water and Wastewater Consumption Rates, be amended to include a flat rate legacy fee of \$1,020 per year for residential flat rate consumers.</p> <p>3. City Council authorize, effective July 1, 2014, any other amendments to the Municipal Code to implement the above fees to water consumers who refuse or fail to allow access for the purposes of installing new water meters and associated meter reading equipment under the City's Water Meter Program.</p>	<p>This report provides an update on the financial status of the Water Meter Replacement and Automated Meter Reading (AMR) System project. The total projected expenditures are forecasted to be \$186 million or 85% of the total project costs of \$219 million. The projected savings of \$33 million are as a result of lower than expected costs associated with the installation of large meters and lower than anticipated commodity and labour prices.</p> <p>At project completion, the additional annual revenue as a result of the new meters is expected to be \$29.4 million, which is \$2.1 million higher than the original project forecast. Operating savings were expected to be \$5 million annually. Toronto Water is on target to achieve these savings and has included the efficiencies as part of the 2014 Operating Budget and the 2015 & 2016 Outlooks.</p> <p>The proposed fees are intended to provide access to private properties and to act as an effective incentive to allow access for the purposes of having a new meter installed as required under Chapter 851. They will be charged only in situations when this access is not provided. They could potentially result in estimated increase in revenue of up to \$10 million assuming a zero compliance which is a highly unlikely event. The increase in revenue is intended to recover the City's costs in providing special meter reading services, should the access to provide properties be denied. No further financial impact is anticipated.</p>	<p>Deferred to Final Wrap-Up Meeting on November 12, 2013</p>

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<p>Budget Committee Item (BU47.1b)</p> <p>Toronto Water Report</p>	<p>The report dated October 4, 2013 entitled "Amendments to the Sewers, Water Supply and Fees By-laws" from the General Manager, Toronto Water considered by Public Works and Infrastructure Committee at its meeting on October 21, 2013 recommends that:</p> <ol style="list-style-type: none"> 1. City Council amend Municipal Code Chapter 681 - Sewers substantially in accordance with the draft By-law attached as Appendix A to the report (October 4, 2013) from the General Manager, Toronto Water. 2. City Council amend Municipal Code Chapter 441 - Fees and Charges Schedule C, Toronto Municipal Code Chapter 441 - Fees and Charges, Appendix D - Schedule 3, Wastewater Services, substantially in accordance with the draft By-law attached as Appendix B to the report (October 4, 2013) from the General Manager, Toronto Water. 3. City Council amend Municipal Code Chapter 851 - Water Supply substantially in accordance with the draft By-law attached as Appendix C to the report (October 4, 2013) from the General Manager, Toronto Water. 4. City Council authorize the City Solicitor to introduce any necessary Bills required to implement these recommendations, subject to any necessary refinements, including stylistic, format and organization, as may be identified by the City Solicitor and the General Manager, Toronto Water. 	<p>This report proposes amendments to Chapter 681 (the "Sewers By-law") and Chapter 851 (the "Water Supply By-law") of the Municipal Code to update the documents with current practices and to meet the rapid pace of development in the City, including public transit development.</p> <p>The amendments recommended in this report will harmonize the Sewers By-law with the Water Supply By-law and the Ontario Building Code, and provide clarity to the development industry around site servicing.</p> <p>The report also recommends measures that will allow for: (a) cost recovery of sewer damage from developments by introducing a deposit requirement to cover the cost of Closed Circuit Television Camera (CCTV) systems which will provide appropriate evidence should any such damage occur as a result of construction projects in the vicinity; and (b) enhanced service to private developments by allowing discharges of water originated from sources other than the City's water supply system ("private water") to continue, while waiting for appropriate sanitary discharge agreements or permits to be issued by the City.</p> <p>The above amendments are anticipated to ensure cost recovery for damages to the City's infrastructure should they occur and are anticipated to be revenue neutral.</p>	<p>Adopt</p>

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<p>Budget Committee Items (BU47.1)</p> <p>Staff Recommended 2014 Rate Supported Budgets – Toronto Water</p> <p>Operating Analyst Notes</p>	<p>The City Manager and Chief Financial Officer recommend that:</p> <ol style="list-style-type: none"> City Council approve the 2014 Recommended Operating Budget for Toronto Water of \$403.163 million gross and \$618.722 million in capital-from-current contribution, comprised of the following services: <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Service:</u></th> <th style="text-align: right;"><u>Gross (\$000s)</u></th> <th style="text-align: right;"><u>Capital Contribution (\$000s)</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Water Treatment & Supply</td> <td style="text-align: right;">177,870.3</td> <td style="text-align: right;">310,910.1</td> </tr> <tr> <td style="padding-left: 20px;">Wastewater Collection & Treatment</td> <td style="text-align: right;">203,395.3</td> <td style="text-align: right;">326,746.3</td> </tr> <tr> <td style="padding-left: 20px;">Stormwater Management</td> <td style="text-align: right;">21,470.6</td> <td style="text-align: right;">(18,934.0)</td> </tr> <tr> <td style="padding-left: 20px;">Total Program Budget</td> <td style="text-align: right; border-top: 1px solid black;">403,163.0</td> <td style="text-align: right; border-top: 1px solid black;">618,722.3</td> </tr> </tbody> </table> <ol style="list-style-type: none"> Toronto Water services and 2014 proposed service levels, as outlined on page 7, and associated staff complement of 1,732.8 be approved. City Council direct the General Manager, Toronto Water to report back on the results of the Water Loss and Leak Detection Program with an implementation plan, including estimated costs and benefits, in time for consideration with the 2015 Budget Process for Toronto Water. This report be considered concurrently with the 2014 Water and Wastewater Rates and Service Fees Report from the Deputy City Manager and Chief Financial Officer and General Manager for Toronto Water. 	<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Capital Contribution (\$000s)</u>	Water Treatment & Supply	177,870.3	310,910.1	Wastewater Collection & Treatment	203,395.3	326,746.3	Stormwater Management	21,470.6	(18,934.0)	Total Program Budget	403,163.0	618,722.3	<p>This Analyst Notes for Toronto Water presents the 2014 Staff Recommended Operating Budget and reflects Budget Committee's decisions up to and including its meeting of November 6, 2013.</p>	<p>Adopt</p>
<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Capital Contribution (\$000s)</u>																
Water Treatment & Supply	177,870.3	310,910.1																
Wastewater Collection & Treatment	203,395.3	326,746.3																
Stormwater Management	21,470.6	(18,934.0)																
Total Program Budget	403,163.0	618,722.3																

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Agenda Item / Report Name	Requested Action	Status / Response	Action Required																					
<p>Budget Committee Items (BU47.2)</p> <p>Staff Recommended 2014 Rate Supported Budgets – Solid Waste Management Services</p> <p>Operating Analyst Notes</p>	<p>The City Manager and Chief Financial Officer recommend that:</p> <ol style="list-style-type: none"> City Council approve the 2014 Recommended Operating Budget for Solid Waste Management Services of \$354.236 million gross and \$0 million net, comprised of the following services: <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Service:</u></th> <th style="text-align: right; border-bottom: 1px solid black;">Gross \$0</th> <th style="text-align: right; border-bottom: 1px solid black;">Net \$0</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">City Beautification</td> <td style="text-align: right;">32,893.5</td> <td style="text-align: right;">31,500.3</td> </tr> <tr> <td style="padding-left: 20px;">Residual Management</td> <td style="text-align: right;">90,324.1</td> <td style="text-align: right;">47,176.4</td> </tr> <tr> <td style="padding-left: 20px;">Solid Waste Collection & Transfer</td> <td style="text-align: right;">140,765.7</td> <td style="text-align: right;">(136,497.6)</td> </tr> <tr> <td style="padding-left: 20px;">Solid Waste Education & Enforcement</td> <td style="text-align: right;">6,275.3</td> <td style="text-align: right;">6,260.1</td> </tr> <tr> <td style="padding-left: 20px;">Solid Waste Processing & Transport</td> <td style="text-align: right;">83,977.9</td> <td style="text-align: right;">51,560.8</td> </tr> <tr> <td style="padding-left: 20px;">Total Program Budget</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">354,236.4</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.0</td> </tr> </tbody> </table> <ol style="list-style-type: none"> Solid Waste Management Services and 2014 proposed service levels, as outlined on pages 7 to 16 and associated staff complement of 1,102.74 be approved. The General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer report back to Public Works and Infrastructure Committee prior to the 2015 budget process on the results of a study regarding price hedging agreements as a means of stabilizing, directly or indirectly, Solid Waste Management Services annual revenue from the sale of its recyclable materials. 	<u>Service:</u>	Gross \$0	Net \$0	City Beautification	32,893.5	31,500.3	Residual Management	90,324.1	47,176.4	Solid Waste Collection & Transfer	140,765.7	(136,497.6)	Solid Waste Education & Enforcement	6,275.3	6,260.1	Solid Waste Processing & Transport	83,977.9	51,560.8	Total Program Budget	354,236.4	0.0	<p>This Analyst Notes for Solid Waste Management Services presents the 2014 Staff Recommended Operating Budget and reflects Budget Committee's decisions up to and including its meeting of November 6, 2013.</p>	<p>Adopt</p>
<u>Service:</u>	Gross \$0	Net \$0																						
City Beautification	32,893.5	31,500.3																						
Residual Management	90,324.1	47,176.4																						
Solid Waste Collection & Transfer	140,765.7	(136,497.6)																						
Solid Waste Education & Enforcement	6,275.3	6,260.1																						
Solid Waste Processing & Transport	83,977.9	51,560.8																						
Total Program Budget	354,236.4	0.0																						
<p>Budget Committee Items (BU47.3)</p> <p>Staff Recommended 2014 Rate Supported Budgets – Toronto</p>	<p>The City Manager and Chief Financial Officer recommend that:</p> <ol style="list-style-type: none"> City Council approve the 2014 Recommended Operating Budget for the Toronto Parking Authority of \$76.106 million gross and (\$62,330) million net, comprised of the following services: 	<p>This Analyst Notes for Toronto Parking Authority presents the 2014 Staff Recommended Operating Budget and reflects Budget Committee's decisions up to and including its meeting of November 6, 2013.</p>	<p>Adopt</p>																					

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Parking Authority		Gross	Net	
	<u>Service:</u>	<u>(\$000s)</u>	<u>(\$000s)</u>	
	On-Street Parking	11,500.4	(41,674.3)	
	Off-Street Parking	64,605.5	(20,655.5)	
	Total Program Budget	76,106.0	(62,329.8)	
Operating Analyst Notes	<p>2. The Toronto Parking Authority's services and 2014 proposed service levels, as outlined on pages 7 and 8 and associated staff complement of 297.4 be approved.</p>			