

WRAP-UP NOTES TO Budget Committee (February 20, 2015)
2015 – 2024 Budget Committee Recommended Capital Budget and Plan
Rate Supported Program and Agencies
Summary of Budget Review Process
(\$000s)



RE: BU6.1, BU6.2, BU6.3

	2015		2016 to 2024		2015 to 2024	
	Gross Exp.	Debt/CFC	Gross Exp.	Debt/CFC	Gross Exp.	Debt/CFC
2015 - 2024 Staff Rec'd Capital Budget & Plan (including carry forward funding) Solid Waste Management as at January 20, 2015	67,924		603,831		671,755	
2015 - 2024 Staff Rec'd Capital Budget & Plan (including carry forward funding) Toronto Parking Authority as at January 20, 2015	27,928		361,676		389,604	
2015 - 2024 Staff Rec'd Capital Budget & Plan (including carry forward funding) Toronto Water as at January 20, 2015	726,421		10,257,669		10,984,090	
Budget Committee - January 26-29, 2015 No Changes						
2015 - 2024 BC Rec'd Capital Budget & Plan (including carry forward funding) Solid Waste Management as at January 29, 2015	67,924		603,831		671,755	
2015 - 2024 BC Rec'd Capital Budget & Plan (including carry forward funding) Toronto Parking Authority as at January 29, 2015	27,928		361,676		389,604	
2015 - 2024 BC Rec'd Capital Budget & Plan (including carry forward funding) Toronto Water as at January 29, 2015	726,421		10,257,669		10,984,090	
Budget Committee - February 4, 2015 No Changes						
2015 - 2024 BC Rec'd Capital Budget & Plan (including carry forward funding) Solid Waste Management as at February 4, 2015	67,924		603,831		671,755	
2015 - 2024 BC Rec'd Capital Budget & Plan (including carry forward funding) Toronto Parking Authority as at February 4, 2015	27,928		361,676		389,604	
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	Gross Exp.	Debt/ CFC	Gross Exp.	Debt/ CFC	Gross Exp.	Debt/ CFC
Budget Committee - February 13, 2015 No Changes						
2015 - 2024 BC Rec'd Capital Budget & Plan (including carry forward funding) Solid Waste Management as at February 13, 2015	67,924		603,831		671,755	
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Budget Committee - February 20, 2015 No Changes						
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Budget Committee – January 26-29, 2015

PART II: MOTIONS AND REQUESTED REPORTS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU3.1) Toronto Water Capital Briefing Note #1	A briefing note entitled "Basement Flooding Protection Program – Project List: 2015 to 2019" was distributed for the Budget Committee on December 17, 2014 to outline an updated five year list of Basement Flooding Protection Program capital projects through the annual Capital Budget submission process.		Deferred to the February 4, 2015 Budget Committee Meeting
Budget Committee Item (BU3.1) Toronto Water Capital Briefing Note #2	A briefing note entitled "Water Meter Program" was distributed for the Budget Committee on December 17, 2014. The City of Toronto is currently implementing a mandatory Water Meter Program (WMP) to replace, retrofit or install new automated water meters in every home and business in Toronto at no charge to the customer. The program is being rolled out on a ward-by-ward basis over a six-year period, beginning in 2010 and ending in 2015.		Deferred to the February 4, 2015 Budget Committee Meeting

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Budget Committee – January 26-29, 2015

PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU3.1a) Toronto Water Report	The report dated December 18, 2014, from the General Manager, Toronto Water entitled " <i>Basement Flooding Protection - Infrastructure Upgrades New Study Areas and Progress Update</i> ". recommends that: <ol style="list-style-type: none"> 1. City Council request the General Manager, Toronto Water, to initiate and expedite the completion of new Basement Flooding Protection Environmental Assessment studies for the remainder of the City, specifically identified as Study Areas 42 through 67 and in the order of priority as shown in Schedule A of this report. 		Deferred to the February 4, 2015 Budget Committee Meeting
Budget Committee Item (BU3.3a) Toronto Parking Authority Report	The report dated January 12, 2015, from the President, Toronto Parking Authority entitled " <i>Toronto Parking Authority - Multi-Year Plan for 'Greening' Surface Parking Lots</i> " recommends that: <ol style="list-style-type: none"> 1. This report be received for information 		Deferred to the February 4, 2015 Budget Committee Meeting

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Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU4.1) Toronto Water Capital Briefing Note #1	A briefing note entitled "Basement Flooding Protection Program – Project List: 2015 to 2019" was distributed for the Budget Committee on December 17, 2014 to outline an updated five year list of Basement Flooding Protection Program capital projects through the annual Capital Budget submission process.		Deferred to the February 13, 2015 Budget Committee Meeting
Budget Committee Item (BU4.1) Toronto Water Capital Briefing Note #2	A briefing note entitled "Water Meter Program" was distributed for the Budget Committee on December 17, 2014. The City of Toronto is currently implementing a mandatory Water Meter Program (WMP) to replace, retrofit or install new automated water meters in every home and business in Toronto at no charge to the customer. The program is being rolled out on a ward-by-ward basis over a six-year period, beginning in 2010 and ending in 2015.		Deferred to the February 13, 2015 Budget Committee Meeting
Budget Committee Item (BU4.1) Toronto Water Motion – Briefing Note Request	That the General Manager, Toronto Water submit a briefing note on: <ul style="list-style-type: none"> a. the current policy related to City of Toronto grants for residential back-flow valves and sump pumps; b. how such policies relate to town homes that are part of a condominium development; and c. going forward, the estimated financial implications of including applicants to the program from these developments. 		Adopted
Budget Committee Item (BU4.1) Toronto Water Motion – Briefing Note Request	That the General Manager, Toronto Water submit briefing notes on the following: <ul style="list-style-type: none"> a. the number of lead water service replacements that will be included in the projected 10 year plan with the projected growth in water main work and a revised lead service plan; b. how to strengthen the "green infrastructure" in all basement flooding Environmental Assessments and projects. 		Adopted

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PART II: MOTIONS AND REQUESTED REPORTS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
<p>Budget Committee Item (BU4.3)</p> <p>Toronto Parking Authority</p> <p>Motion – Briefing Note Request</p>	<p>That the Toronto Parking Authority, in consultation with the General Manager, Transportation Services, submit a briefing note on the following:</p> <ul style="list-style-type: none"> a. the Bikeshare Capital Funding Plan for 2015, including where funding will be spent, and what partnerships will be leveraged to increase the investments. b. how much additional funding and/or sponsorship is needed in order to double the Bikeshare program. 		<p>Adopted</p>

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Budget Committee – February 4, 2015

PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU4.1a) Toronto Water Report	The report dated December 18, 2014, from the General Manager, Toronto Water entitled " <i>Basement Flooding Protection - Infrastructure Upgrades New Study Areas and Progress Update</i> ". recommends that: 1. City Council request the General Manager, Toronto Water, to initiate and expedite the completion of new Basement Flooding Protection Environmental Assessment studies for the remainder of the City, specifically identified as Study Areas 42 through 67 and in the order of priority as shown in Schedule A of this report.		Deferred to the February 13, 2015 Budget Committee Meeting
Budget Committee Item (BU4.3a) Toronto Parking Authority Report	The report dated January 12, 2015, from the President, Toronto Parking Authority entitled " <i>Toronto Parking Authority - Multi-Year Plan for 'Greening' Surface Parking Lots</i> " recommends that: 1. This report be received for information		Deferred to the February 13, 2015 Budget Committee Meeting

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PART II: MOTIONS AND REQUESTED REPORTS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU5.1) Toronto Water Capital Briefing Note #1	A briefing note entitled "Basement Flooding Protection Program – Project List: 2015 to 2019" was distributed for the Budget Committee on December 17, 2014 to outline an updated five year list of Basement Flooding Protection Program capital projects through the annual Capital Budget submission process.	This briefing note is prepared in response to City Council's direction to the General Manager of Toronto Water to submit an updated five year list of Basement Flooding Protection Program capital projects through the annual Capital Budget submission process.	Received for information
Budget Committee Item (BU5.1) Toronto Water Capital Briefing Note #2	A briefing note entitled "Water Meter Program" was distributed for the Budget Committee on December 17, 2014. The City of Toronto is currently implementing a mandatory Water Meter Program (WMP) to replace, retrofit or install new automated water meters in every home and business in Toronto at no charge to the customer. The program is being rolled out on a ward-by-ward basis over a six-year period, beginning in 2010 and ending in 2015.	The briefing note provides a progress update on the Water Meter Program implementation which includes replacement, retrofit or installation of new automated water meters in all Toronto homes and business. <ul style="list-style-type: none"> ▪ The program is being rolled out on a ward-by-ward basis over a six-year period, beginning in 2010 and ending in 2015. The WMP is currently ahead of schedule with approximately 95% of water customers upgraded to the new automated water meter. 	Received for information

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PART II: MOTIONS AND REQUESTED REPORTS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU5.1) Toronto Water Briefing Note #6	That the General Manager, Toronto Water submit a briefing note on: <ol style="list-style-type: none"> a. the current policy related to City of Toronto grants for residential back-flow valves and sump pumps; b. how such policies relate to town homes that are part of a condominium development; and c. going forward, the estimated financial implications of including applicants to the program from these developments. 	A briefing note entitled "Basement Flooding Protection Subsidy Program (BFPSP)" was distributed on February 12, 2015 for the Budget Committee meeting on February 13, 2015. <ul style="list-style-type: none"> ▪ This briefing note describes the current Basement Flooding Protection Subsidy Program and provides details on eligibility of town homes within condominium development and estimated financial implications of including applicants from these developments to the program. 	Received for information
Budget Committee Item (BU5.1) Toronto Water Briefing Note #7	That the General Manager, Toronto Water submit briefing notes on the following: <ol style="list-style-type: none"> a. the number of lead water service replacements that will be included in the projected 10 year plan with the projected growth in water main work and a revised lead service plan; 	A briefing note entitled "Lead Water Service Replacements" was distributed on February 12, 2015 for the Budget Committee meeting on February 13, 2015. <ul style="list-style-type: none"> ▪ The briefing note show that in 2014, it is estimated that approximately 35,000 lead water services were remaining in the City, down from 65,000 estimated in 2007. 	Received for information

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PART II: MOTIONS AND REQUESTED REPORTS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU5.1) Toronto Water Briefing Note #7 (cont'd)		<ul style="list-style-type: none"> ▪ Within the next 10 years, the Water Service Replacement Program is not expected to significantly impact the current rate of lead water service replacements, due to planned watermain renewal projects that are focused in areas of the City that have metallic watermains. 	
Budget Committee Item (BU5.1) Toronto Water Briefing Note #8	That the General Manager, Toronto Water submit briefing notes on the following: <ul style="list-style-type: none"> a. how to strengthen the "green infrastructure" in all basement flooding Environmental Assessments and projects. 	A briefing note entitled "Strengthening "Green Infrastructure" in Basement Flooding Environmental Assessment and Projects" prepared by the General Manager, Toronto Water was distributed on February 12, 2015 for the Budget Committee meeting on February 13, 2015. <ul style="list-style-type: none"> ▪ This briefing note provides information on implementation of the "green infrastructure" projects recommended by Basement Flooding Environmental Assessment studies. 	Received for information

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PART II: MOTIONS AND REQUESTED REPORTS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
Budget Committee Item (BU5.3) Toronto Parking Authority Briefing Note Request	That the Toronto Parking Authority, in consultation with the General Manager, Transportation Services, submit a briefing note on the following: <ul style="list-style-type: none"> a. the Bikeshare Capital Funding Plan for 2015, including where funding will be spent, and what partnerships will be leveraged to increase the investments. b. how much additional funding and/or sponsorship is needed in order to double the Bikeshare program. 	A briefing note entitled "Bike Share Capital Funding" will be submitted for the final wrap-up meeting on February 20, 2015.	Deferred to the February 20, 2015 Final Wrap-up Meeting

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PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
<p>Budget Committee Item (BU5.1a)</p> <p>Toronto Water</p> <p>Report</p>	<p>The report dated December 18, 2014, from the General Manager, Toronto Water entitled "<i>Basement Flooding Protection - Infrastructure Upgrades New Study Areas and Progress Update</i>". recommends that:</p> <ol style="list-style-type: none"> 1. City Council request the General Manager, Toronto Water, to initiate and expedite the completion of new Basement Flooding Protection Environmental Assessment studies for the remainder of the City, specifically identified as Study Areas 42 through 67 and in the order of priority as shown in Schedule A of this report. 	<p>The report seeks authority to initiate and expedite completion of new Basement Flooding Protection Environmental Assessment (BFPP) studies for the remainder of the City, specifically identified as Study Areas 42 through 67.</p> <ul style="list-style-type: none"> ▪ The Staff Recommended 10 year Capital Budget and Plan includes a total of \$1.546 billion (including carry forward funding) for the construction of projects in the Basement Flooding Protection Program (BFPP) over ten years. ▪ The estimated cost to construct projects identified by the EA studies in an expanded city-wide BFPP (including construction projects not presently within the existing 34 priority study areas) will require additional capital funding beyond the 10 year planning period. The capital cost implications, beyond the 10 year period, are not known at this time, estimated to be well over \$1 billion. 	<p>Deferred to the February 20, 2015 Final Wrap-up Meeting</p>

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Agenda Item /Report Name	Issues/Action	Status / Response	Action Taken
<p>Budget Committee Item (BU5.3a)</p> <p>Toronto Parking Authority</p> <p>Report</p>	<p>The report dated January 12, 2015, from the President, Toronto Parking Authority entitled "<i>Toronto Parking Authority - Multi-Year Plan for 'Greening' Surface Parking Lots</i>" recommends that:</p> <ol style="list-style-type: none"> 1. This report be received for information 	<p>A report entitled "Toronto Parking Authority - Multi-Year Plan for 'Greening' Surface Parking Lots" prepared by the Toronto Parking Authority was submitted on February 4, 2015.</p> <ul style="list-style-type: none"> ▪ This report outlines expenditures required to retrofit Toronto Parking Authority (TPA) surface parking lots. A total of \$1.9M for surface carpark rehabilitation and 'greening' is scheduled for 2015, for 6 carparks. An additional \$2M per year is planned for the period of 2016-2033. 	<p>Deferred to the February 20, 2015 Final Wrap-up Meeting</p>

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PART II: REQUESTED REPORTS AND BRIEFING NOTES

Agenda Item /Report Name	Issues/Action	Status / Response	Action Requested
Budget Committee Item (BU5.3) Toronto Parking Authority Briefing Note #11	That the Toronto Parking Authority, in consultation with the General Manager, Transportation Services, submit a briefing note on the following: <ol style="list-style-type: none"> a. the Bikeshare Capital Funding Plan for 2015, including where funding will be spent, and what partnerships will be leveraged to increase the investments. b. how much additional funding and/or sponsorship is needed in order to double the Bikeshare program. 	A briefing note entitled "Bike Share Capital Funding" was distributed on February 29, 2015 for the final wrap-up meeting on February 20, 2015. <ul style="list-style-type: none"> ▪ This briefing note outlines that funding of \$1.917 million is included in the 2015 Capital Budget for Transportation Services for Bike Share system expansion. ▪ Depending on the system selected, a capital investment of between \$4.0 and \$5.0 million is required to double the size of the existing system. 	Receive for information

PART III: MOTIONS

Agenda Item /Report Name	Issues/Action	Status / Response	Action Requested
NONE			

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PART IV: REFERRALS AND REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Requested
<p>Budget Committee Item (BU6.1a)</p> <p>Toronto Water</p> <p>Report</p>	<p>The report dated December 18, 2014, from the General Manager, Toronto Water entitled "<i>Basement Flooding Protection - Infrastructure Upgrades New Study Areas and Progress Update</i>". recommends that:</p> <ol style="list-style-type: none"> 1. City Council request the General Manager, Toronto Water, to initiate and expedite the completion of new Basement Flooding Protection Environmental Assessment studies for the remainder of the City, specifically identified as Study Areas 42 through 67 and in the order of priority as shown in Schedule A of this report. 	<p>The report seeks authority to initiate and expedite completion of new Basement Flooding Protection Environmental Assessment (BFPP) studies for the remainder of the City, specifically identified as Study Areas 42 through 67.</p> <ul style="list-style-type: none"> ▪ The Staff Recommended 10 year Capital Budget and Plan includes a total of \$1.546 billion (including carry forward funding) for the construction of projects in the Basement Flooding Protection Program (BFPP) over ten years. ▪ The estimated cost to construct projects identified by the EA studies in an expanded city-wide BFPP (including construction projects not presently within the existing 34 priority study areas) will require additional capital funding beyond the 10 year planning period. The capital cost implications, beyond the 10 year period, are not known at this time, but are estimated to be well over \$1 billion. 	<p>Adopt</p>

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PART IV: REFERRALS AND REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Requested
Budget Committee Item (BU6.1) Corporate Motion 2015 – 2024 Toronto Water Capital Budget and Plan	That the recommendations in the Capital Analysts' Notes for Toronto Water be adopted as amended by the foregoing.	The Capital Analysts' Notes for Toronto Water present the 2015 Staff Recommended Capital Budget and reflect Budget Committee's decisions up to and including its meeting of February 13, 2015	Adopt as Amended by the Foregoing
Budget Committee Item (BU6.2) Corporate Motion 2015 – 2024 Solid Waste Management Services Capital Budget and Plan	That the recommendations in the Capital Analysts' Notes for Solid Waste Management Services be adopted as amended by the foregoing.	The Capital Analysts' Notes for Solid Waste Management present the 2015 Staff Recommended Capital Budget and reflect Budget Committee's decisions up to and including its meeting of February 13, 2015	Adopt as Amended by the Foregoing

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PART IV: REFERRALS AND REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Requested
<p>Budget Committee Item (BU6.3a)</p> <p>Toronto Parking Authority Report</p>	<p>The report dated January 12, 2015, from the President, Toronto Parking Authority entitled "<i>Toronto Parking Authority - Multi-Year Plan for 'Greening' Surface Parking Lots</i>" recommends that:</p> <ol style="list-style-type: none"> This report be received for information 	<p>A report entitled "Toronto Parking Authority - Multi-Year Plan for 'Greening' Surface Parking Lots" prepared by the Toronto Parking Authority was submitted on February 4, 2015.</p> <ul style="list-style-type: none"> This report outlines expenditures required to retrofit Toronto Parking Authority (TPA) surface parking lots. A total of \$1.9M for surface carpark rehabilitation and 'greening' is scheduled for 2015, for 6 carparks. An additional \$2M per year is planned for the period of 2016-2033. 	<p>Receive for Information</p>
<p>Budget Committee Item (BU6.3)</p> <p>Corporate Motion</p> <p>2015 – 2024 Toronto Parking Authority Capital Budget and Plan</p>	<p>That the recommendations in the Capital Analysts' Notes for Toronto Parking Authority be adopted as amended by the foregoing.</p>	<p>The Capital Analysts' Notes for Toronto Parking Authority present the 2015 Staff Recommended Capital Budget and reflect Budget Committee's decisions up to and including its meeting of February 13, 2015</p>	<p>Adopt as Amended by the Foregoing</p>

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PART IV: REFERRALS AND REPORTS FOR CONSIDERATION

Agenda Item /Report Name	Issues/Action	Status / Response	Action Requested
Budget Committee Item (BU6.3) Corporate Motion 2015 – 2024 Capital Corporate Report	That the Deputy City Manager and Chief Financial Officer submit to Executive Committee at its meeting of March 2, 2015 a Corporate Report outlining the 2015 Capital Budget and 2016 - 2024 Capital Plan, as recommended by the Budget Committee.		Adopt