



Decision Letter

Re: EX31.2

Budget Committee

Meeting No.	41	Contact	Josephine Archbold, Administrator
Meeting Date	Tuesday, January 23, 2018	Phone	416-392-4666
Start Time	9:30 AM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Gary Crawford

BU41.1	ACTION	Amended		Ward:All
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2018 Capital and Operating Budgets

Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees; the receiving of advice that is subject to solicitor-client privilege; and labour relations or employee negotiations.

Committee Decision

The Budget Committee:

1. Requested the Interim Chief Financial Officer to submit to Executive Committee at its meeting of February 6, 2018 a corporate report outlining the 2018-2027 Capital Budget, as recommended by the Budget Committee, including the following amendments:
 - a. City Council amend the 2018-2027 Preliminary Capital Budget and Plan for Shelter, Support and Housing Administration, to create a new capital project named "New Emergency Shelters" with a total project cost of \$178.560 million, fully funded from debt, with cash flow funding of \$43.880 million in 2018, \$62.040 million in 2019, and \$72.640 million in 2020 representing the acquisition and construction costs of 9 of 11 shelter sites and the renovation of the 2 remaining leased sites, to be phased-in over a three-year period adding over 880 new permanent shelter beds assuming an average bed capacity of 80 beds.
 - b. City Council approve an amendment to the 2018 Preliminary Parks, Forestry and Recreation Capital Budget to add a new sub-project in the Land Acquisition project known as "28 Bathurst Street Build Reimbursement" with a project cost and cash flow in 2018 in the amount of \$1,266,583.38, with funding from the Parkland Acquisition South District Local Land Reserve Fund (XR2208).
 - c. City Council:
 1. Approve an increase to the total project cost from \$800.7 million to \$823.5 million, requiring additional reserve funding and an increase to Facilities, Real Estate, and Environment & Energy (FREEE)'s 2018 – 2027 Preliminary Capital Budget and Plan for the Union Station Revitalization project in the amount of \$22.8 million in 2018, funded through the Capital Financing Reserve Fund.

2. Direct any recoveries for increased costs from third parties will be returned to the Capital Financing Reserve Fund.
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- d. City Council approve an increase in the total project cost of \$9.5 million, increasing the total project budget to \$102.3 million, requiring additional debt funding and an increase to Facilities, Real Estate, and Environment and Energy (FREEE)'s 2018 – 2027 Preliminary Capital Budget and Plan for the St. Lawrence Market North Redevelopment project in the amount of \$9.5 million in 2020.
 - e. City Council increase the 2018-2027 Preliminary Capital Budget and Plan for Transportation Services and total project cost by \$6.303 million from \$3.645 million to \$9.948 million for the acceleration and expansion of the Vision Zero Road Safety Plan (RSP) project with additional cash flow funding of: \$2.521 million in 2018; \$2.101 million in 2019; and \$1.681 million in 2020, to be funded by new debt issuance.
 - f. City Council increase the 2018-2027 Preliminary Capital Budget and Plan for Transportation Services and the total project cost by \$0.100 million for the prioritization, planning and design of school safety zones in support of the Road Safety Plan with 2018 cash flow funding from a one-time grant from Bloomberg Philanthropies.
 - g. City Council increase the 2018-2027 Preliminary Capital Budget and Plan for Toronto Transit Commission and the total project cost by \$5.000 million from \$49.490 million to \$54.490 million for the Fare System project with additional cash flow funding of \$5.000 million in 2018, to be funded from a one-time contribution from the Capital Financing Reserve in support of the Two Hour Transfer service.
 - h. City Council amend the 2018-2027 Preliminary Capital Budget and Plan for Toronto Public Health by increasing the total project cost for the Infectious Disease Control Information System Capital Project by \$0.019 million with cash flows in 2018, fully funded by the Ministry of Health and Long Term Care.
 - i. City Council amend the 2018-2027 Preliminary Capital Budget and Plan for the Toronto and Region Conservation Authority to create a new project titled "Menno-Reesor Restoration Project" with a total project cost of \$3.5 million, and cash flow of \$1.5 million in 2018 and \$2.0 million in 2019, for high quality habitat restoration, grading, fencing, access and landscaping work and planting of 100,000 trees at the 27 hectares site formerly known as the Runnymede site, with funding coming from the Tree Canopy Reserve (XR1220), and \$0 debt.
 - j. City Council authorize the Acting Chief Financial Officer to adjust the following 2018 Preliminary Capital Budgets to fund the 14 Participatory Budgeting Pilot projects detailed below:
 1. The Parks, Forestry and Recreation 2018 Preliminary Capital Budget be increased by \$690,000 gross, \$0 debt for:
 - The following Ward 33 projects to be funded from Account XR2207 Parkland Acquisition - North District Local Development Reserve Fund at a cost of \$220,000 gross, \$0 debt:

- Exercise Park in Parkway Forest Park - \$75,000 gross, \$0 debt;
- Seniors Exercise Park in Godstone Park - \$50,000 gross, \$0 debt;
- Pleasantview Park Improvements - \$20,000 gross, \$0 debt; and
- Shawnee Park Recreation Improvements - \$75,000 gross, \$0 debt.
- The following Ward 35 projects to be funded from Account XR2205 Parkland Acquisition - East District Local Development Reserve Fund at a cost of \$225,000 gross, \$0 debt:
 - Upgrade Lighting in Madelaine Park - \$45,000 gross, \$0 debt;
 - New Junior Playground in Madelaine Park - \$100,000 gross, \$0 debt;
 - Water Bottle-Filling Station in Oakridge Park - \$20,000 gross, \$0 debt;
 - Improve Pathway at Madelaine Park - \$50,000 gross, \$0 debt; and
 - Water Bottle-Filling Station in Prairie Drive Park - \$10,000 gross, \$0 debt.
- The following Ward 12 projects to be funded from Account XR2203 Parkland Acquisition - West District Local Development Reserve Fund at a cost of \$245,000 gross, \$0 debt:
 - Exercise Park in Maple Leaf Park - \$75,000 gross, \$0 debt;
 - Lights Around Maple Leaf Park Reservoir - \$50,000 gross, \$0 debt;
 - Walking Path Around Maple Leaf Park Reservoir - \$100,000 gross, \$0 debt; and
 - Chess Tables in Maple Leaf Park - \$20,000 gross, \$0 debt.

2. The Transportation Services 2018 Preliminary Capital Budget be increased by \$15,000 gross, \$0 debt for the following project to be funded from Account XR1410 - Public Realm Reserve Fund:

- Shawnee Park Accessibility Improvements - \$15,000 gross, \$0 debt.

2. Requested the Interim Chief Financial Officer submit to Executive Committee at its meeting of February 6, 2018 a corporate report outlining the 2018 Operating Budget, as recommended by the Budget Committee, including the following amendments:

a. That the 2018 Preliminary Operating Budget be increased by \$52.156 million gross and \$42.055million net, with associated increases in the total staff complement of 160.8 positions and service level changes based on approval of the following:

1. A decrease of \$ 7.251 million gross and \$6.500 million net in 2018 and an associated decrease in the staff complement of 16 positions and service levels to reduce various expenses included in the 2018 Preliminary Operating Budget, as specified in Table 1 below:

Table 1

Reduction to Expenditures Included in the 2018 Preliminary Operating Budget

Program ('000s)	2018			2019		2020	
	\$		Positions	\$ Net	Positions	\$ Net	Positions
	Gross	Net					
Auditor General's Office							
Auditor General: Reverse \$1.0M of \$1.5M increase	(1,000)	(1,000)	(10.0)				
Municipal Licensing & Standards							
To delete Harmonized By-law and fees for sidewalk cafes, etc. pending standing committee consideration	(425)		(3.0)				
Transportation Services							
To delete Harmonized By-law and fees for sidewalk cafes, etc. pending standing committee consideration	(326)		(3.0)				
Non-Program Expenditures							
Vacancy rebate savings to offset new poverty reduction and distressed retail expenditures	(5,500)	(5,500)					
Sub-Total	(7,251)	(6,500)	(16.0)				

2. An increase to the 2018 Preliminary Operating Budget of \$34.026 million gross and \$27.498 million net and associated increases in the staff complement of 136.2 positions and service levels, with an incremental increase of \$24.215 million net in 2019 and \$3.475 million net in 2020, based on the addition of funding for new and/or enhanced services not currently included but distributed to Budget Committee for consideration with the 2018 Preliminary Operating Budget as specified in Table 2 below:

Table 2

New/Enhanced Services to be Included in the 2018 Preliminary Operating Budget

Program ('000s)	2018			2019		2020	
	\$		Positions	\$ Net	Positions	\$ Net	Positions
	Gross	Net					
Economic Development & Culture							
Indigenous Culture	300	300					
Major Cultural							

Organizations - Harbourfront Centre	250	250					
Museums Marketing Expansion	200	200					
Music Strategy Roll-Out	200	200					
New Year's Eve	425	225					
Public Art Operations and Maintenance	219	219					
Toronto Significant Events Investment Program (2019 impact of \$0.125 million gross \$0 net)	1,050						
Toronto Arts Council - Grant Program	500	500					
Increase Grants to Specialized Collections Museums	106	106					
Study of the Current State and Future of the City's Retail	200	200		(200)			
Construction Mitigation Best Practices, Options & Support	300	300		(300)			
Local Capacity Building Program - Retail Areas	262	262		30		20	
Economic Development & Culture Total	4,012	2,762		(470)		20	
Parks, Forestry & Recreation							
Bluffer's Park - Traffic Management Plan	270	270					
Waterfront Lifeguard (Transfer from Police)	344	284	31.6	27		3	
SH Armstrong Pool Programming Reinstatement	140	133	0.8	45	0.3	(1)	
Centennial West Pool Programming Reinstatement	329	159	3.6	60	0.9	3	
Address Unmet Demand for Recreation Programs	482	386	11.1	6			

(10,000 spaces)							
Swim to Survive (Phase 3)	156	156	3.2	2			
Tree Protection Enforcement-Convert from Temp to Permanent	197		1.0				
Achieve Tree Canopy Goal - Expand Tree Care & Maintenance	5,030		1.0	1,440		1,450	
Parks, Forestry & Recreation Total	6,948	1,389	52.2	1,580	1.1	1,455	
Shelter, Support & Housing Administration							
Transformative Data Analytics for Div. Perf. Measurement	287	120	4.0	101		6	
Funding for TCHC's Tenants First implementation project	3,019						
Shelter, Support & Housing Administration Total	3,305	120	4.0	101		6	
Social Development, Finance & Administration							
Action Plan to Confront Anti-Black Racism	995	995	5.0	458	2.0	(175)	(0.0)
Community Services Partnership Funding Increase	450	450					
Community Space Tenancy Policy	75	75					
Extension of Toronto For All Campaign	100	100		240			
Poverty Reduction Strategy - Equity Responsive Budgeting	105	105	1.0	30		3	
Poverty Reduction Strategy - Poverty Reduction Evaluation	150	150		(150)			
Toronto Strong Neighbourhoods Strategy	226	226	3.0	525	2.0	14	
Transit Fare Equity							

Program - Phase 1	4,800	4,600		3,400		100	
Social Development, Finance & Administration Total	6,902	6,702	9.0	4,503	4.0	(57)	(0.0)
Toronto Employment & Social Services							
Add. Positions to Administer Transit Fare Equity Program	421		6.0				
Toronto Employment & Social Services Total	421		6.0				
Toronto Paramedic Services							
Facilities Maint, Custodial & Security IDC -1300 Wilson	220	220		(110)			
Community Paramedicine @ Home Program Expansion	355	355	5.0	524	5.0	4	
Toronto Paramedic Services Total	575	575	5.0	414	5.0	4	
Transportation Services							
Construction Coordination and Traffic Mitigation	2	2	(1.0)	2		2	
Customer Service and Issues Management	65	65	(0.0)	3		3	
Incident Management Response on Expressways	478	478	5.0	9		5	
Project Oversight and Inspection Compliance	246	246	2.0	8		7	
School Crossing Guard Program	775	775	3.0	1,051	2.0	1,033	
City-Wide Permit Parking Feasibility Assessment	200	200		(200)			
Traffic Wardens (Enforcement Officers)	1,319	1,319	19.0	1,319			
Transportation Services Total	3,085	3,085	28.0	2,191	2.0	1,051	
311 Toronto							
Day 2 Support Required for UCCE							

Technology Infrastructure	95	95					
311 Toronto Total	95	95					
City Clerk's Office							
Real-time & Archived Video Captioning of Council & Committee Meeting	400	400		200			
City Clerk's Office Total	400	400		200			
City Manager's Office							
Establishment of an Indigenous Affairs Office	520	520	4.0	(28)		12	
Funding to Support Poverty Reduction Strategy in HR	92	92	1.0	43		(78)	(1.0)
Support for AODA Accountability & Compliance in EDHR	263	263	2.0	7		7	
Support for Toronto for All and AODA in HR	505	505	2.0	339	2.0	14	
City Manager's Office Total	1,380	1,380	9.0	361	2.0	(45)	(1.0)
Facilities, Real Estate, Environment & Energy							
New Paramedics Custodial & Op. Maintenance-1300 Wilson Ave	220						
Facilities, Real Estate, Environment & Energy Total	220						
Association of Community Centres							
The 519 Additional Cleaning Staff due to Increased Space	73	73	2.0	37			
Central Eglinton Additional Staff due to Increased Space	30	30	0.8	8		1	
Association of Community Centres Total	103	103	2.8	45		1	
Heritage Toronto							
Heritage Enhanced							

Services - Manager of Philanthropy	23	23		(53)		(52)	
Status of Heritage Report Card	20	10		(7)			
Website Redevelopment	24	7	0.3	(13)	(0.3)	(8)	
Heritage Toronto Total	67	40	0.3	(73)	(0.3)	(60)	
Toronto Public Health							
Student Nutrition Program (SNP) - Expansion	443	443					
Student Nutrition Program (SNP) - Strengthen Current Program	1,681	1,681					
ISPA (Immunization of School Pupils Act)	530	133	9.0	65			
Toronto Urban Health Fund Enhancement (Year 4)	150	38		38			
Toronto Urban Health Fund - 15% Budget Enhancement	339	85					
Toronto Public Health Total	3,144	2,379	9.0	103			
Toronto Public Library							
Additional Youth Hub locations, staff and programming costs	390	390	3.0	260	2.1	260	1.9
e-Learning Initiatives	250	250	2.0	50			
Sunday service enhancement	574	574		416		416	
Wi-Fi Hotspot Lending	300	300					
Toronto Public Library Total	1,514	1,514	5.0	726	2.1	676	1.9
Toronto Transit Commission - Conventional							
Operating cost to implement Two-Hour Transfer on Presto	1,000	6,100		14,400		400	
Toronto Transit Commission - Conventional Total	1,000	6,100		14,400		400	

Non-Program Expenditures							
Chief Transformation Office - Change Management	855	855	6.0	134		24	
Non-Program Expenditures	855	855	6.0	134		24	
Sub-Total	34,026	27,498	136.2	24,215	16.0	3,475	0.9

3. A further increase to the 2018 Preliminary Operating Budget of \$25.381 million gross and \$21.057 million net and associated increases in staff complement of 40.6 positions and service levels to reflect the addition of funding to advance the following new service priorities, as specified in Table 3 below:

i. An increase to the Economic Development and Culture's 2018 Preliminary Operating Budget of \$0.200 million gross and \$0.366 million gross and net to:

a. Fund the costs of the BIAs' share of utility locate services of \$0 million gross and \$0.166 million net no longer recovered by BIAs, in response to Council's request to consider funding 100% of these costs relating to the report entitled "Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (On1Call) (BU41.1ad); and,

b. Restore funding to restore funding to the Toronto Business Development Centre of \$0.200 million gross and net for business development support;

ii. A total increase to Shelter, Support and Housing Administration's 2018 Preliminary Operating Budget of \$21.828 million gross and \$17.434 million net and an associated increase to the staff complement of 20.5 positions and service level changes by providing the following:

a. An increase of \$2.068 million gross, \$0 net to reflect the City of Toronto's funding allocation under the new provincial Anti-Human Trafficking Community Supports fund and a special allocation under the Investment in Affordable Housing (IAH) Program in accordance with the recommendations in the report entitled "New Supports and Housing for Survivors of Human Trafficking" from the Director, Affordable Housing Office, General Manager, Shelter, Support and Housing Administration and the Executive Director, Social Development, Finance and Administration (BU40.1aa)

b. An increase of \$2.326 million gross, \$0 net and 3 temporary positions with funding under Social Housing Apartment Improvement Program (SHAIP), comprised of program administration for \$0.256 million gross, \$0 net, and funding of \$2.070 million gross, \$0 net to update building condition assessments, complete energy audits, and data collection and analysis in TCHC buildings in accordance with the recommendations in the report entitled "Ontario Climate Action Plan - Social Housing Apartment

- BU41.1j - Toronto Public Health 2018 Operating Budget Request
- Confidential Attachment – Summary of Confidential Reduction Options

as it pertains to personal matters about identifiable individuals, including municipal or local board employees, and labour relations and employee negotiations.

- BU41.1k – Student Nutrition Program – 2018 Operating Budget Request and Program Update
- Confidential Attachment 1 to report from the City Solicitor - Legal Opinion from the City Solicitor on Student Nutrition Program

as it pertains to the receiving of advice that is subject to solicitor-client privilege.

Decision Advice and Other Information

The Budget Committee requested the Executive Director, Social Development, Finance and Administration to report to Executive Committee, if possible, but no later than City Council's meeting on February 12, 2018, on resource requirements and deliverables to advance social procurement objectives.

The Budget Committee receive 2018 Capital Budget Briefing Note #46 and 2018 Operating Budget Briefing Notes #40, #41, # 42, # 20, #43, #44, #45, and #46.

The Budget Committee requested the Fire Chief and General Manager, Toronto Fire Services to submit a further Budget Briefing Note to the Executive Committee on February 6, 2018 addressing the following:

- a. Describe how the Fire Safety Strategy is being informed by the recommendations being made in the Tenants First Plan;
- b. Outline how Toronto Fire Services can increase the number of targeted Fire Code inspections, using a risk based approach, for each Toronto Community Housing Corporation (TCHC) Mid-Rise, Low-Rise and Townhouse;
- c. Identify the resources and budget implications required for Toronto Fire Services to implement the risk-based inspections; and
- d. Outline the funding and resources required to develop a comprehensive strategy, in partnership with TCHC and other City divisions and partners, aimed at reducing the number of fires in Toronto Community Housing Corporation (TCHC) facilities.

Summary

The Budget Committee, at its meeting of January 12, 2018:

1. Deferred consideration of item BU40.1 to its meeting of January 23, 2018.
2. Requested budget briefing notes as follows:

Corporate

1. The City Manager on the feasibility and economic impact of additional scheduled and annual reductions to the commercial-to-residential property tax ratio over multiple years and budget cycles, including its impact on:

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111178.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111178.pdf)
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Shelter, Support and Housing Administration

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111112.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111112.pdf)
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Shelter, Support Housing and Administration

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111140.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111140.pdf)
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Social Development, Finance and Administration

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111152.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111152.pdf)
(December 6, 2017) 2018 Preliminary Capital Budget Notes - Toronto and Region Conservation Authority

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111147.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111147.pdf)
2018 Preliminary Operating Budget Notes - Toronto and Region Conservation Authority

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111220.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111220.pdf)
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Atmospheric Fund

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111205.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111205.pdf)
2018 Preliminary Operating Budget Notes - Toronto Building

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111176.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111176.pdf)
2018 Preliminary Capital Budget Notes - Toronto Employment and Social Services

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111177.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111177.pdf)
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Employment and Social Services

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111113.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111113.pdf)
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Fire Services

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111212.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111212.pdf)
(December 4, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Fire Services

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111132.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111132.pdf)
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Paramedic Services

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111181.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111181.pdf)
2018 Preliminary Operating Budget Notes - Toronto Paramedic Services

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111114.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111114.pdf)
(December 6, 2017) 2018 Preliminary Capital Budget Notes - Toronto Police Service

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111143.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111143.pdf)
(December 6, 2017) 2018 Preliminary Operating Budget Notes - Toronto Police Service

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111144.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111144.pdf)
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Parking Tags Operations and Enforcement

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111120.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111120.pdf)
(December 6, 2017) 2018 Preliminary Operating Budget Notes - Toronto Police Services Board

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111145.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111145.pdf)
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Public Health

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111206.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111206.pdf)
(December 4, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Public Health

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111107.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111107.pdf)
Confidential Attachment - 2018 Preliminary Operating Budget Notes - Toronto Public Health

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Public Library

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111160.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111160.pdf)
2018 Preliminary Operating Budget Notes - Toronto Public Library

[\(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111157.pdf>\)](http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111157.pdf)
(December 5, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Realty

Agency

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111218.pdf>

2018 Preliminary Capital Budget Notes - Toronto Transit Commission

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111133.pdf>

2018 Preliminary Operating Budget Notes - Toronto Transit Commission

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111134.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Zoo

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111265.pdf>

2018 Preliminary Operating Budget Notes - Toronto Zoo

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111158.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Transportation Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111111.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Transportation Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111121.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Waterfront

Revitalization Initiative

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111208.pdf>

2018 Preliminary Capital Budget Notes - Yonge-Dundas Square

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111223.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Yonge-Dundas Square

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111224.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #2 and Appendix 1 - Economic Factors

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111167.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #3 and Appendix 1 - 2018 Gapping Levels

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111168.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #4 - Changes to Existing User Fees and New User Fees in the 2018 Preliminary Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111270.pdf>

Appendices A to D to 2018 Operating Budget Briefing Note #4 - Changes to Existing User Fees and New User Fees in the 2018 Preliminary Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111271.pdf>

(January 12, 2018) Revised 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111104.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111170.pdf>

(January 12, 2018) Revised Appendices 1 - 2 to 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111325.pdf>

Appendices 1 - 2 to 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111171.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111172.pdf>

Attachment A to 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111173.pdf>

The Port Lands Flood Protection project will enable the redevelopment of the Port Lands and the South of Eastern areas, including the Unilever Precinct. The project will provide flood protection to the level of the regulatory storm event (the equivalent of Hurricane Hazel), a precondition for revitalization in the Port Lands and South of Eastern areas.

On November 8, 2016, City Council directed the Deputy City Manager, Cluster B, and Chief Financial Officer to identify funding for the City's one-third share of Port Lands Flood Protection, and to make the necessary cost sharing funding requests to the Federal and Provincial governments. In addition, Council approved funding for the Cherry Street Stormwater and Lakefilling project, a "quick-start" component of Port Lands Flood Protection. Subsequently, through the 2017 to 2026 Capital Budget and Plan, Council approved the City's share of funding for the full project, with a related cash flow.

On June 28, 2017, the Prime Minister, Premier and Mayor announced funding for the full Port Lands Flood Protection project. The announcement followed Federal and Provincial Treasury Board approvals for two-thirds of the funding for the overall \$1.25 billion dollar project. The Federal and Provincial governments have thus matched the City's one-third share of funding.

Changes are required to the project cash flow that was approved by Council in the 2017 to 2026 Capital Budget and Plan. These changes are the result of negotiations between the government partners around the timing of Federal and Provincial funding contributions. Under the finalized cash flow, City funding will be required between 2017 and 2020, while Federal and Provincial funding will be provided between 2018 and 2023.

City staff require Council authority to enter into a Contribution Agreement with the Federal and Provincial governments and Waterfront Toronto. Attachment 1 summarizes the key terms of a Contribution Agreement that City staff will advance as part of ongoing negotiations between the three governments and Waterfront Toronto.

Background Information

(December 5, 2017) Report and Attachment 1 from the Deputy City Manager Cluster B and the Acting Chief Financial Officer on Port Lands Flood Protection
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110906.pdf>)

1x 2017 Participatory Budgeting Pilot Results and Funding Allocations

Origin

(December 22, 2017) Report from the City Manager

Summary

This report authorizes the Interim Chief Financial Officer to fund the cost of community improvements chosen by residents through the 2017 Participatory Budgeting (PB) Pilot in the amount of \$690,000 gross, \$0 debt from the Parkland Acquisition Reserve Fund, and \$15,000 gross, \$0 debt from the Public Realm Reserve Fund.

2017 was the last year of the City's three-year Participatory Budgeting Pilot in three neighbourhoods: Oakridge (Ward 35), Rustic (Ward 12), and across all of Ward 33. In the

Pilot, residents propose, develop and vote on local community improvement projects. Each community had up to \$250,000 this year to spend on capital projects on City-owned property. This year's votes concluded in December and residents from these three neighbourhoods selected a total of 14 community projects at a total cost of \$705,000.

City staff will continue the evaluation of the Pilot and will report to City Council in 2018 with recommendations regarding participatory budgeting in Toronto.

Background Information

(January 3, 2018) Report from the City Manager on 2017 Participatory Budgeting Pilot Results and Funding Allocations

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110907.pdf>

1y Community Recreation 2018-2020 Growth Plan and Waitlist Management

Origin

(December 18, 2017) Letter from City Council

Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, directed the General Manager, Parks, Forestry and Recreation to:

- a. report to the Budget Committee as part of the 2018 Operating Budget Process on the maximum number of program spaces that can be created in existing facilities in 2018 and the associated cost, with a regional breakdown of the number of new spaces and types of programs that would be expanded;
- b. report to the Budget Committee, as part of the 2018 Operating Budget Process, on the cost to increase the number of new recreation spaces in 2018 to a goal of 20,000 spaces and to report to the Community Development and Recreation Committee by the second quarter of 2019 on next steps to increase targets of service growth in community recreation; and
- c. fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021 and include the operating costs required for the Phase 3 implementation in the 2018 Operating Budget for City Council consideration.

Background Information

(December 18, 2017) Letter from City Council on Community Recreation 2018-2020 Growth Plan and Waitlist Management - Community Development and Recreation Committee Item CD24.3

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110909.pdf>

Attachment - Committee Report - Community Recreation 2018-2020 Growth Plan and Waitlist Management - Item CD24.3

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110908.pdf>

1z The Toronto Action Plan to Confront Anti-Black Racism

Origin

(December 18, 2017) Letter from City Council

Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, has referred the new and enhanced request of \$0.460 million gross and net for 5.0 positions and \$0.535 million gross and net for community partnership initiatives, for a total of \$0.995 million gross and net, and included in the 2018 Operating Budget Submissions for Social Development, Finance and Administration for consideration with other City priorities through the 2018 and future-year budget process.

Background Information

(December 18, 2017) Letter from City Council on The Toronto Action Plan to Confront Anti-Black Racism - Executive Committee Item EX29.11

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110910.pdf>

Attachment - Committee Report - The Toronto Action Plan to Confront Anti-Black Racism - Item EX29.11

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110911.pdf>

1aa New Supports and Housing for Survivors of Human Trafficking**Origin**

(December 18, 2017) Letter from City Council

Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item as amended, and in so doing, has authorized the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office to:

- a. make the necessary budget adjustments to the 2018 City Operating Budgets for Shelter, Support and Housing Administration and the Affordable Housing Office to utilize and spend (net \$0) affordable housing funding from the capital and operating allocations of the Investment in Affordable Housing Program and the Anti-Human Trafficking Community Support Fund, with future year requests subject to City Council approval through the annual budget process; and
- b. make the necessary budget adjustments to the 2018 City Operating Budget for Shelter, Support and Housing Administration and to enter into the appropriate agreements with the Provincial government, other City divisions, community agencies, private entities and/or individuals to allocate the Investment in Affordable Housing Program rent supplements.

Background Information

(December 18, 2017) Letter from City Council on New Supports and Housing for Survivors of Human Trafficking - Executive Committee Item EX29.15

Attachment - Committee Report - New Supports and Housing for Survivors of Human Trafficking - Item EX29.15

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110913.pdf>

1ab Establishment of an Indigenous Affairs Office at the City of Toronto

Origin

(December 18, 2017) Letter from City Council

Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, has referred the new and enhanced request of \$0.480 million gross and net for the addition of 4.0 positions to staff the Indigenous Affairs Office and \$0.040 million gross and net to retain an external consultant, for a total of \$0.520 million gross and net, included in the City Manager's Office 2018 Operating Budget Submission for consideration as part of the 2018 Budget Process.

Background Information

(December 18, 2017) Letter from City Council on Establishment of an Indigenous Affairs Office at the City of Toronto - Executive Committee Item EX29.36

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110914.pdf>

Attachment - Committee Report - Establishment of an Indigenous Affairs Office at the City of Toronto - Item EX29.36

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110915.pdf>

1ac Executive Management Indigenous Cultural Competency Training

Origin

(December 18, 2017) Letter from City Council

Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, has requested the City Manager and the Interim Chief Financial Officer to include this initiative in the City Manager's Office 2018 Operating Budget, for consideration in the 2018 Budget Process with other City priorities.

Background Information

(December 18, 2017) Letter from City Council on Executive Management Indigenous Cultural Competency Training - Executive Committee Item EX29.37

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110916.pdf>

Attachment - Committee Report - Executive Management Indigenous Cultural Competency Training - Item EX29.37

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110917.pdf>

1ad Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call)

Origin

(December 18, 2017) Letter from City Council

Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, as amended, and in so doing, funded 100 percent of the cost to administer the Business Improvement Area utility locate service, such funds to be considered as part of the 2018 budget process.

Background Information

(December 18, 2017) Letter from the City Council on Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call) - Public Works and Infrastructure Committee Item 24.3

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110918.pdf>

Attachment - Committee Report - Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call) - Item PW24.3

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110919.pdf>

1ae Ontario Climate Action Plan - Social Housing Apartment Improvement Program (SHAIP)

Origin

(January 11, 2018) Report from the General Manager, Shelter, Support and Housing Administration

Summary

Supporting their Climate Change Action Plan, the Province is making available \$556 million for the Social Housing Apartment Improvement Program (SHAIP) over four years across Ontario. Social Housing Apartment Improvement Program will provide funding to complete retrofits on eligible social housing high-rise apartment buildings which will help reduce greenhouse gas (GHG) emissions, improve the quality and sustainability of social housing stock and enhance the quality of life of tenant households.

The City of Toronto has been provided with a conditional allocation of \$299.8 million over the four years of the program. Funding is dependent upon revenues generated through future provincial carbon market auctions. At present \$80.7 million in year one funds have been confirmed. This is not net new funding and is included in the 2018-2027 Preliminary Capital Budget and Plan for Shelter, Support and Housing Administration as an allocation to Toronto Community Housing Corporation to address its capital plan requirements.

Table 1: Social Housing Apartment Improvement Program (SHAIP) Conditional and Confirmed Allocation

Program Year	Conditional Allocation	Confirmed Allocation*
2017/18	\$119,502,075	\$80,663,900
2018/19	\$60,111,054	-
2019/20	\$60,111,054	-

2020/21	\$60,111,054	-
Total	\$299,835,237	\$80,663,900

*Note: Final confirmed allocation pending future provincial carbon market auctions

This report recommends actions necessary to enable the City deliver the activities funded from the Program.

All Social Housing Apartment Improvement Program funding for years one and two will be allocated for retrofit projects in Toronto Community Housing Corporation (TCHC) buildings. As Toronto's largest housing provider, Toronto Community Housing Corporation has the need and capacity to utilize this funding in the short-term to address necessary state-of-good-repair priorities that can generate the necessary greenhouse gas reductions.

Building condition assessments and/or energy audits will be completed on Social Housing Apartment Improvement Program eligible non-profit and co-operative housing providers under Shelter, Support and Housing Administration administration. With a comprehensive understanding of the current capital needs across the portfolio, Shelter, Support and Housing Administration will be better positioned to make informed funding allocations through Social Housing Apartment Improvement Program for program years three and four.

Background Information

(January 11, 2018) Report from the General Manager, Shelter, Support and Housing Administration on Ontario Climate Action Plan - Social Housing Apartment Improvement Program (SHAIP)

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110920.pdf>

1af 28 Bathurst Street - Reimbursing Build Toronto for Development Costs

Origin

(January 12, 2018) Report from the Interim Chief Financial Officer and the General Manager Parks, Forestry and Recreation

Summary

This report responds to the direction from City Council to report back regarding the manner in which Build Toronto may be reimbursed for expenses related to development costs for the City-owned site located at 28 Bathurst Street.

Staff recommend that Build Toronto be reimbursed \$1,266,583.38 from parkland reserves; the breakdown of this amount is provided in Attachment 1 to this report.

Background Information

(January 18, 2018) Revised Report and Attachment 1 from the Interim Chief Financial Officer and the General Manager, Parks, Forestry and Recreation on 28 Bathurst Street - Reimbursing Build Toronto for Development Costs

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111655.pdf>

(January 12, 2018) Report and Attachment 1 from the Interim Chief Financial Officer and the

General Manager, Parks, Forestry and Recreation on 28 Bathurst Street - Reimbursing Build Toronto for Development Costs

<http://www.toronto.ca/legdocs/mmis/2018/bu/bqrd/backgroundfile-110941.pdf>

1ag Union Station Revitalization Project (USRP) - Amendment to the Project Budget and Capital Plan

Origin

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services

Summary

The purpose of the report is to advise on the status of the City of Toronto's Union Station Revitalization Project and recommend an increase to the total project cost and funding necessary to complete the renovation / restoration.

Union Station is by far the largest and busiest transportation hub in the country handling 65 million passengers per year, which is expected to grow to 130 million passengers per year by 2031. There have been and are a number of projects in and surrounding the Station, including Toronto Transit Commission subway work, the work on the UP Express Terminal and GO Transit train shed, with re-investment and revitalization by all levels of government and organizations estimated at over \$1.5 billion. These transit projects are an investment in the city's infrastructure that will promote transit oriented growth in the long term.

As the Union Station Revitalization Project (USRP) has progressed, the area surrounding Union Station has undergone a transformation, with both residential and commercial growth. It is becoming increasingly evident that the vision approved by Council in 2006 is becoming a reality, with the Station also acting as a commercial retail hub and a destination for culture, entertainment and dining experiences. This transformation will carry on in 2018, as construction milestones are reached, more retail locations open, and programming and marketing activities continue to drive attraction to the station.

This report outlines the costs incurred to date on the Union Station Revitalization Project, and identifies the additional funding required to complete the project. Approval of this report will result in an increase of \$22.8 million in the total project cost for the Union Station Revitalization Project. The total project cost will increase from \$800.7 million to \$823.5 million, representing an increase of 2.8 percent from total project cost in Facilities, Real Estate, Environment and Energy (FREEE)'s 2017 – 2026 Council Approved Capital Budget and Plan.

The additional funding requirement is mainly the result of the coordination of ongoing and active projects at Union Station, specifically the coordination and interdependency with the remaining adjacent major capital projects being undertaken by Metrolinx. Completion of the City's base building work in the Bay Concourse is dependent on Metrolinx's construction project. Metrolinx's planned work at track level is undergoing changes to accommodate its Regional Express Rail (RER) plans. Significant work is being done related to updates to GO Transit infrastructure including the Union Station Rail Corridor Renewal, revitalization work above track level and the electrification of the rail network. Metrolinx has additional projects planned at Union Station that are currently being reviewed with the City that will further enhance infrastructure and increase capacity. All this work is required for GO Transit to meet

its objective of providing two-way, all-day regional transportation service, and to increase capacity. From the City's perspective, this will also support components of the City's SmartTrack plan. Overall, this will allow the City and Metrolinx to achieve shared objectives of enhancing transit infrastructure and improving the commuter experience.

However, the changes, resequencing and additional project requirements of Metrolinx's track level work is delaying the City's completion of its base building work on the revitalized Bay Concourse and lower level retail. This is delaying the Union Station Revitalization Project by 8 to 12 months, with a revised expected substantial completion shifting from early 2018 to the end of 2018. Both organizations are committed to working together to mitigate both schedule and budget impacts. Staff will be reviewing all changes to also assess any lost revenues or other cost impacts and will seek to make recoveries where applicable.

City staff continue to face other inherent challenges from carrying out a major revitalization project on a historic, heritage building that remains open and active throughout construction. Staff continue to mitigate impacts on both budget and schedule as a result of these challenges to the extent possible. The City has received contractor claims over the course of the project, and is actively working to challenge and mitigate these claims. The City, with the support of third party legal, will continue to actively manage these claims, while focusing on closing out construction work in the final year of Union Station Revitalization Project.

Background Information

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services on Union Station Revitalization Project (USRP) - Amendment to the Project Budget and Capital Plan

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111661.pdf>

1ah Redevelopment of St. Lawrence Market North - Amendment to Project Capital Budget

Origin

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services

Summary

The purpose of the report is to advise on the status of the City of Toronto's St. Lawrence Market North Redevelopment Project and recommend an increase to the total project cost and funding necessary to award the construction contract and complete the construction of the new north market.

This report outlines the costs incurred to date on the St. Lawrence Market North project, and identifies the additional funding required to complete the project. Approval of this report will result in an increase in the total project cost of \$9.5 million for the St. Lawrence Market North Redevelopment. When incorporating the additional \$1.4 million that has already been included in Facilities, Real Estate, Environment and Energy (FREEE)'s 2018 - 2027 Preliminary Capital Budget and Plan, the total project cost will be increase to \$102.3 million.

The key drivers for the additional funding are as follows:

1) CONSTRUCTION TENDER PRICE- Following the issue of a request for tenders for the construction phase of the project, the construction tender bids that were received have reflected higher costs than estimated. This is mainly due to market conditions which always dictate actual prices and market appreciation over the duration of the delays in schedule. As a result, staff have determined that \$3.3 million in increased project funding is required, excluding the archaeology.

2) ARCHAEOLOGICAL - The extensive assessment work related to stage 4 archaeology required by the Ministry of Tourism, Culture and Sport (MTCS) on the project resulted in a schedule delay of 14 months and cost escalation that is not in the current budget. As a result of the archaeological assessment and the archeological interpretation, \$3.9 million in additional funding is required. Of this amount, \$1.4 million has already been included in the preliminary capital budget, therefore an incremental \$2.5 million is being requested.

3) ADDITIONAL PROJECT CONTINGENCY - Based on the complexity of this project an additional project contingency of \$3.6 million is being requested to address any unforeseen project requirements.

Background Information

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services on Redevelopment of St. Lawrence Market North - Amendment to Project Capital Budget (<http://www.toronto.ca/legdocs/mmis/2018/bu/bqrd/backgroundfile-111672.pdf>)