

EX8.19

Decision Letter

Budget Committee

Meeting No.	8	Contact	Julie Amoroso, Committee Administrator
Meeting Date	Friday, September 6, 2019	Phone	416-392-4666
Start Time	9:30 AM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Gary Crawford

BU8.9	ACTION	Adopted		Ward: All
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Transportation Services 2019 Capital Budget and 2020-2028 Capital Plan Adjustments

Committee Decision

The Budget Committee recommends to the Executive Committee that:

1. City Council amend the Transportation Services' Approved 2019 Capital Budget to reallocate funds in the amount of \$1.235 million gross for funding of projects with a zero budget impact, as presented in Attachment 1 to the report (August 22, 2019) from the General Manager, Transportation Services.
2. City Council amend the Transportation Services' Approved 2019-2028 Capital Budget and Plan to reallocate cash flows in the amount of \$96.185 million gross from 2019 to 2020 and beyond with a zero budget impact to the approved ten year budget and plan, as presented in Attachment 2 to the report (August 22, 2019) from the General Manager, Transportation Services.

Origin

(August 22, 2019) Report from the General Manager, Transportation Services

Summary

This report requests City Council's authority to amend Transportation Services' Approved 2019 Capital Budget and 2020-2028 Capital Plan by reallocating cash flows within the 2019 Budget and ten year Capital Plan.

These reallocations will have a zero budget impact to the Transportation Services' Approved 2019-2028 Capital Budget and Plan and will align program requirements and project delivery schedules resulting in improved spending rates.

Background Information

(August 22, 2019) Report and Attachments 1 and 2 from the General Manager, Transportation Services on Transportation Services 2019 Capital Budget and 2020-2028 Capital Plan Adjustments

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-136704.pdf>)