

Toronto **2018** **BUDGET**

Rate Supported Budgets

In addition to the tax-supported operating and capital budgets, the City of Toronto has three fee-for-service or rate-based programs:

- Toronto Water
- Solid Waste Management Services
- Toronto Parking Authority

These programs are funded primarily by the user. For example, your water and garbage costs are calculated by how much water you use and the size of your garbage bin. In turn, the revenue collected from these user fees pays for the services that are provided and the infrastructure to deliver them.

Annually, City staff put forward proposed operating and capital budgets for Toronto Water, Solid Waste Management Services and the Toronto Parking Authority. Through the City's budget process, City Council – with input from Toronto residents and businesses and advice from City staff – make decisions about the services and related assets that support these services as well as the fees that fund them.

Toronto Water

Toronto Water manages one of the largest water and wastewater systems in North America, providing services 24 hours a day, seven days a week. In 2017, the average Toronto household paid \$2.58 per day for all drinking water, wastewater and stormwater services. This is among the lowest water fees in the Greater Toronto and Hamilton Area. The revenue the City receives from residents and businesses funds continuous service delivery and the future needs of Toronto communities.

How your money is spent

Drinking water – Toronto Water treats and supplies approximately 435 billion litres of safe drinking water to 3.6 million residents and businesses annually.

Wastewater – Toronto Water collects and treats approximately 400 billion litres of wastewater (such as water from toilets, dishwashers and washing machines) every year.

Stormwater – Toronto Water protects the environment and private property from stormwater runoff (rain and melted snow).

Infrastructure maintenance and repair – Toronto Water repairs between 1,400 to 1,600 broken watermains each year and maintains and repairs about 6,100 km of watermains, 4,100 km of sanitary sewers, 5,000 km of storm sewers and 1,400 km of combined sewers. Toronto Water has four water treatment plants and four wastewater treatment plants.

Solid Waste Management Services

The provision of solid waste services and programs, as well as maintenance, repair and replacement of solid waste infrastructure, vehicles and equipment is funded largely through revenues collected from the volume-based garbage bin rates. Other funds are also collected through tipping fees at transfer stations, revenue from recyclable material and industry stewardship funding.

How your money is spent

Solid Waste Management Services collects garbage, Blue Bin recyclables, Green Bin organics, electronic waste, yard waste, oversized and metal items from over 900,000 residential homes and non-residential customers.

In 2016, this included:

- 461,809 single family residential homes (including 11,340 residential units above commercial)
- 4,307 multi-residential properties, comprised of 408,224 units
- Approximately 13,484 small commercial businesses, schools, charities and other non-residential customers.

In 2016, Solid Waste Management Services also:

- Provided waste removal services for more than 1,000 special events
- Collected waste from the City's divisions, agencies and corporations
- Accepted commercial waste at the City's transfer stations and landfill site.

Solid Waste Management Services managed over 900,000 tonnes of material generated within the City of Toronto in 2016 and processed and disposed of about:

- 491,000 tonnes of garbage
- 209,000 tonnes of Blue Bin recyclable material
- 144,000 tonnes of Green Bin organics
- 84,000 tonnes of yard waste.

Solid Waste Management also manages electronics and household hazardous waste programs, collects litter from public right-of-ways, maintains and collects litter and recyclables from 9,500 street bins and 10,000 park bins and ensures the perpetual care of 160 closed landfill sites.

Toronto Parking Authority

The Toronto Parking Authority (TPA), better known to residents as Green P, is a self-sustaining agency of the City of Toronto. The TPA's mandate is to provide safe, attractive, self-sustaining, conveniently located and competitively priced off- and on-street public parking as an integral component of Toronto's transportation system.

The TPA is recognized as one of the largest municipal parking operators in North America. Revenues generated from Green P parking customers as well as rent generated from the leasing of retail/office space that is incorporated into a number of TPA garage facilities exceed the

operating costs of the TPA. The result is a positive net contribution to the City of Toronto with 50 cents of every Green P parking revenue dollar earned returned back to the City by way of dividend and property taxes. The TPA's capital budget is also funded through revenues generated by user fees.

How your money is spent

The TPA provides 22,000 off-street spaces at about 250 facilities, including 31 parking garages throughout the city. The TPA also manages approximately 19,000 on-street spaces controlled by solar-powered pay-and-display machines or meters.

Besides its own facilities, the TPA operates a number of third-party parking lot sites, including 10,000 spaces for the Toronto Transit Commission, 4,800 spaces for Exhibition Place, 1,200 spaces for Toronto Community Housing Corporation and more than 2,000 seasonal spaces for the City of Toronto's Parks, Forestry and Recreation division and other City real estate holdings. On behalf of the City, TPA now manages the Bike Share Toronto program which has 2,750 bikes in operation using 270 stations throughout the city.

Timelines for the 2018 Rate Budgets

BUDGET COMMITTEE

Budget Launch

November 3

Public Presentations (Deputations)

November 10

Briefing and Service Level Review

November 10

Budget Committee Final Wrap Up

November 27

EXECUTIVE COMMITTEE

Presentation to Committee

November 29

CITY COUNCIL

Presentation to Council

December 6 and 7