

Toronto **2016** **BUDGET**

Rate Supported Budgets

In addition to the tax-supported operating and capital budgets, the City of Toronto has three fee supported 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 is used to pay for the services that are provided. Property taxes do not fund the rate based services.

Annually, City staff put forward recommended operating and capital budgets for Toronto Water, Solid Waste Management Services and the Toronto Parking Authority. Through the City's budget process, the Mayor and 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 2015, the average Toronto household pays \$2.45 a day for all drinking water, wastewater and stormwater services. This is among the lowest water fees in the Greater Toronto and Hamilton Area (GTHA). The revenue the City receives from residents and businesses goes toward continuous service delivery and meeting the future needs of Toronto communities.

How your money is spent

Drinking water – Toronto Water treats and supplies approximately 437 billion litres of safe drinking water to 3.4 million residents and businesses annually.

Wastewater – Toronto Water collects and treats approximately 415 billion litres of wastewater (such as water from toilets, dishwashers and washing machines) every year.

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

Maintenance and repair – Toronto Water repairs about 1,600 broken watermains each year, and maintains and repairs about 6,000 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 Management services and programs, and the maintenance, repair and replacement of solid waste infrastructure, vehicles and equipment are funded largely through fee revenues. The volume-based rate revenue is used to fund approximately three-quarters of Solid Waste's operating budget with the remaining funded through tipping fees at transfer stations, revenue from recyclable material and industry funding.

How your money is spent

Solid Waste Management Services collects garbage, recyclables, organics, bulky items, electronics and yard waste from approximately one million residential homes and businesses representing:

- 461,000 single-unit homes (including 11,000 residential units above commercial)
- 416,500 multi-unit homes
- 14,500 small commercial businesses, non-profits, and charities.

Solid Waste Management Services provides waste removal services for over 1,000 special events every year. Private commercial waste is also accepted at the City's transfer stations and landfill site. Solid Waste Management Services also collects waste from the City's divisions, agencies, corporations and schools.

In 2014, Solid Waste Management Services managed approximately one million tonnes of material generated within the City of Toronto and processed and disposed of about:

- 525,000 tonnes of garbage
- 216,000 tonnes of recyclable material
- 138,000 tonnes of green bin organics
- 133,000 tonnes of leaf and yard waste.

The Division also manages electronic and household hazardous waste programs, collects litter from public right-of-ways, maintains and collects litter and recyclables from 8,500 street bins as well as 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-street 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 49 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 Toronto Parking Authority provides 22,000 off-street spaces in about 200 facilities, including 24 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 sites, including 12,000 spaces for the Toronto Transit Commission, 1,200 spaces for Toronto Community Housing Corporation and over 2,000 seasonal spaces for the City of Toronto's Parks, Forestry and Recreation division and other real estate holdings of the City. On behalf of the City, TPA now manages the Bike Share Toronto Program which has 1,000 bikes in operation using 80 stations throughout the city.

Timelines for the 2016 Budget

BUDGET COMMITTEE

Budget Launch

November 6

Public Presentations (Deputations)

November 13

Briefing and Service Level Review

November 13

Budget Committee Final Wrap Up

November 24

EXECUTIVE COMMITTEE

Presentation to Committee

December 1

CITY COUNCIL

Presentation to Council

December 9 and 10