

- Revisions/Updates to Published Agenda
(as of June 2, 2020)

Wednesday, June 03, 2020

1:00 p.m. – Regular Meeting with Electronic Participation

Closed Session (See Item 13) – Following Regular Business

(Under Section 239 of the Municipal Act, SO, 2001)

Council Chambers – 4th Floor – City Hall

Members: Regional Councillor R. Santos – Wards 1 and 5
Chair, Community Services Section
Vice-Chair, Corporate Services Section
Regional Councillor P. Vicente – Wards 1 and 5
Chair, Public Works and Engineering Section
Vice-Chair, Economic Development and Culture Section
Regional Councillor M. Palleschi – Wards 2 and 6
Regional Councillor M. Medeiros – Wards 3 and 4
Regional Councillor P. Fortini – Wards 7 and 8
Vice-Chair, Public Works and Engineering Section
Regional Councillor G. Dhillon – Wards 9 and 10
Chair, Economic Development and Culture Section
City Councillor D. Whillans – Wards 2 and 6
City Councillor J. Bowman – Wards 3 and 4
City Councillor C. Williams – Wards 7 and 8
Vice-Chair, Community Services Section
City Councillor H. Singh – Wards 9 and 10
Chair, Corporate Services Section

For inquiries about this agenda, or to make arrangements for accessibility accommodations for persons attending (some advance notice may be required), please contact: Sonya Pacheco, Legislative Coordinator, Telephone 905.874.2178, TTY 905.874.2130 cityclerksoffice@brampton.ca

Note: Meeting information is also available in alternate formats upon request.

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Agenda
Committee of Council

1. **Call to Order**

Note: The City Clerk will conduct a roll call at the start of the meeting.

2. **Approval of Agenda**

3. **Declarations of Interest under the Municipal Conflict of Interest Act**

4. **Consent**

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(9.2.2, 10.2.2, 10.2.3, 10.2.4)

5. **Announcements**

6. **Government Relations Matters**

6.1. Staff Report re: **Government Relations Matters.**

To be received

6.2. Update from Mayor P. Brown re: **COVID-19 Emergency.**

To be received

7. **Delegations**

7.1. Delegation from KPMG re: **Capital Project Management Assessment Checkpoint and Path Forward.**

1. Janet Rieksts-Alderman, KPMG Partner
2. Sol Guimaraes, Senior Manager
3. Karan Chadha, Manager
4. Stephen C. Beatty, Global Chairman, Infrastructure, and Chairman, Cities Centre of Excellence

**Agenda
Committee of Council**

8. Economic Development and Culture Section
(Regional Councillor G. Dhillon, Chair)

8.1. Staff Presentations

8.2. Reports

8.3. Other/New Business

8.3.1. Update – Innovation and Post-Secondary Matters

8.4. Correspondence

8.5. Councillors Question Period

8.6. Public Question Period

5 Minute Limit (regarding any decision made under this section)

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9. Corporate Services Section
(City Councillor H. Singh, Chair)

9.1. Staff Presentations

9.2. Reports

**9.2.1. Staff Report re: Capital Project Financial Status Report – Q4 2019
(R 104/2020)**

Recommendation

**Agenda
Committee of Council**

- ^ 9.2.2. Staff Report re: Annual Treasurer's Statement Report: Summary of Activity in 2019 (I 52/2020)**

To be received

9.3. Other/New Business

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**10. Public Works and Engineering Section
(Regional Councillor P. Vicente, Chair)**

10.1. Staff Presentations

10.2. Reports

- 10.2.1. Staff Report re: New Transit Facility Update (I 57/2020)**

To be received

See Item 10.4.1

- ^10.2.2. Staff Report re: Initiation of Subdivision Assumption – 2088013 Ontario Inc. – Registered Plan 43M-1969 – West of McLaughlin Road, North of Wanless Drive – Ward 6 – Planning References C02W16.002 and 21T-11012B (R 108/2020)**

Recommendation

**Agenda
Committee of Council**

- ^10.2.3. Staff Report re: Initiation of Subdivision Assumption – Paradise Homes North West Inc. – Registered Plan 43M-1947 – West of Creditview Road, South of Mayfield Road – Ward 6 – Planning References C04W17.002 and 21T-10011B (R 127/2020)**

Recommendation

- ^10.2.4. Staff Report re: Initiation of Subdivision Assumption – Paradise Homes North West Inc. – Registered Plan 43M-1949 – West of Creditview Road, South of Mayfield Road – Ward 6 – Planning References C04W17.002 and 21T-10011B (R 128/2020)**

Recommendation

10.3. Other/New Business

10.4. Correspondence

- 10.4.1. Correspondence from Sylvia Menezes Roberts, Brampton resident, dated June 2, 2020, re: **Item 10.2.1 – New Transit Facility Update (I 57/2020).****

See Item 10.2.1

10.5. Councillors Question Period

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11. Community Services Section
(Regional Councillor R. Santos, Chair)

11.1. Staff Presentations

11.2. Reports

**Agenda
Committee of Council**

11.2.1. Staff Report re: **Brampton Transit Recovery Plan (R 137/2020)**

Recommendation

See Item 11.4.2

11.2.2. Staff Report re: **Light Rail Transit (LRT) Extension Study along Main Street from Brampton Gateway Terminal to Brampton GO Station – Short-List of LRT Alignments – Wards 1, 3 and 4 (File IA.A) (I 31/2020)**

To be received

See Item 11.4.1

11.3. Other/New Business

11.4. Correspondence

11.4.1. Correspondence re: **Report Item 11.2.2 – Light Rail Transit (LRT) Extension Study along Main Street from Brampton Gateway Terminal to Brampton GO Station – Short-List of LRT Alignments – Wards 1, 3 and 4 (File IA.A) (I 31/2020)**

1. Chris Drew, Co-Founder, Mark Drew, Volunteer, Alex Glista, Volunteer, Fight Gridlock in Brampton, and Alexander Adams, Brampton Centre Community Lead, Future Majority, dated June 2, 2020
2. Sylvia Menezes Roberts, Brampton resident, dated June 2, 2020
3. Chris Bejnar, Brampton resident, dated June 2, 2020

See Item 11.2.2

11.4.2. Correspondence from Sylvia Menezes Roberts, Brampton resident, dated June 2, 2020, re: **Report Item 11.2.1 – Brampton Transit Recovery Plan (R 137/2020)**

See Item 11.2.1

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13. **Public Question Period**

15 Minute Limit (regarding any decision made at this meeting)

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14. **Closed Session**

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- 14.1. A proposed or pending acquisition or disposition of land by the municipality or local board

15. **Adjournment**

Next Regular Meeting: Wednesday, June 17, 2020 at 1:00 p.m.

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15. Adjournment

Next Regular Meeting: Wednesday, June 17, 2020 at 1:00 p.m.

Date: 2020-05-29

Subject: **Government Relations Matters**

Contact: Gurdeep Kaur, Director, Corporate Projects, Policy and Liaison,
 Gurdeep.kaur@brampton.ca, 905-874-3694

Recommendations:

1. That the report titled: **Government Relations Matters**, to the Committee of Council Meeting on June 3, 2020, be received.

Overview:

- **This report serves to update the Mayor and Members of Council on the following government relations matters:**
 - **Update from the federal and provincial governments from May 25 to May 29, 2020.**
 - **Brief outcomes from May, 2020 Regional Council Meeting. The next Regional Council meeting is scheduled for June 11, 2020.**
 - **Update from the May 25, 2020 GTHA Mayors and Chairs meeting.**

Federal Government Update

In addition to this week's measures noted below, the Federal government is continuing to work with provinces and territories to address concerns with long-term care facilities and ensuring every worker has access to 10 days of paid sick leave a year. Further details will be provided when available.

Support for Businesses

- i.* Canada Emergency Commercial Rent Assistance (CERCA)

May 25, 2020: Applications are now being accepted for CECRA to support small businesses.

6.1-2

- CECRA will cover 50% of the rent, with the tenant paying up to 25% and the property owner forgiving at least 25%.
- Small businesses in Ontario can find out how much rent support they are eligible for by visiting [Ontario.ca/rentassistance](https://ontario.ca/rentassistance).
- Applications are available at [Canada Mortgage and Housing Corporation's \(CMHC\) application portal](#).

ii. Business Resilience Service

May 25, 2020: Investment of \$3M to launch a four-week hotline service called the **Business Resilience Service**, a national, bilingual service operated by the Canadian Chamber of Commerce.

- This service will help entrepreneurs, small business owners, and not-for-profit and charity organizations in need of financial planning advice, particularly those who may not have access to an accountant.
- As of May 25, 2020, small business owners with pressing financial needs can call 1-8666-989-1080, seven days a week from 8 a.m. to 8 p.m. (ET).

Support for Youth

i. Youth Employment and Skills Program (YESP)

May 26, 2020: Announced an investment of up to \$9.2M to enhance YESP and fund up to 700 new positions for youth in the agriculture industry.

- This additional funding will help the agriculture industry attract Canadian youth, ages 15 to 30, to their organizations to assist with labour shortages brought on by the pandemic.
- The YESP will provide agriculture employers up to 50 per cent of the cost of hiring a Canadian youth up to \$14,000.
- Eligible applicants include producers, agri-businesses, industry associations, provincial and territorial government, Indigenous organizations and research facilities.
- Employers may apply for this funding retroactive to April 1, 2020, with projects to be completed by March 31, 2021.

Support for Indigenous Communities

i. Indigenous peoples and communities

May 29, 2020: The Federal government announced new funding to provide critical support to Indigenous families and communities during this crisis, based on needs that have been identified.

- This funding includes:
 - \$285.1 million to support the ongoing public health response to COVID-19 in Indigenous communities.

6.1-3

- \$270 million to supplement the On-Reserve Income Assistance Program to address increased demand on the program.
- \$44.8 million over five years to build 12 new shelters, which will help protect and support Indigenous women and girls experiencing and fleeing violence.
- This investment builds on the work already being done through the \$305 million Indigenous Community Support Fund, and the additional \$75 million provided for communities and organizations working with Indigenous peoples living in urban areas and off-reserve.

Additional Information

i. COVID-19 Therapies and Vaccines

May 27, 2020: To help accelerate approvals for COVID-19 therapies and vaccines, the Minister of Health has authorized some changes for a more flexible process for clinical trials to ensure:

- A wider range of health professionals be involved in running clinical trials.
- A wider range of investigators be involved in running clinical trials for medical devices.
- Reduce the burden associated with labelling and recordkeeping requirements for clinical trials involving drugs that are already marketed for other indications and are being studied to treat COVID-19.
- Multiple-stream clinical trials to continue even when one stream has been stopped.
- More clinical trials by allowing trials where direct interaction with the participant is not feasible.

To date, Health Canada has approved 37 clinical trials for potential COVID-19 therapies and vaccines.

Provincial Government Update

This week the Province acknowledged volunteers and small businesses who are supporting seniors and other vulnerable people during the COVID-19 outbreak. Minister Sakaria highlighted Brampton's J Reds and Co and Mt Vesivius.

Public Health guidance remains that there be no larger gatherings than 5 people outside of the same household & recommending wearing a face covering where physical distancing is not possible.

Government Service Changes and Public Closures

i. UPDATE: Extension of Emergency Orders

- The Province extended all Emergency Orders through to June 9, 2020.
- Electricity price reductions are expected to be lifted on May 31, 2020.

6.1-4

ii. UPDATE: Provincial Testing Strategy

May 29 2020 – Ontario Opens Up next phase of Testing Strategy, Protecting Ontarians Through Enhanced Testing

- This next phase of the testing plan includes three branches of testing:
 - a. **Assessment Centre Testing:** Expanding who gets tested to now include asymptomatic individuals concerned about exposure, plus continued symptomatic testing.
 - b. **Targeted Campaigns:** detecting and containing cases by expanding asymptomatic surveillance for vulnerable populations (Long-Term Care homes, shelters, group homes and testing of workplaces in priority sectors.
 - c. **Outbreak Management:** testing for “hot spots” including specific neighbourhoods, regions or hospitals, institutions and workplaces. Presumably this would include cities like Brampton which has been identified as a hot spot.
- Ontario is also expected to release a renewed strategy to support public health units with case management and contact tracing including a new exposure notification app.

Additional Information

i. Long-Term Care

May 26 2020: Ontario government outlined key findings from the CAFs report on five long-term care homes at which the military has been assisting. The report details serious concerns around infection, safety, staffing and level of care.

- Canadian Armed Forces reported 15 out of 20 categories being in high-risk. As of May 25, based on the Canadian Armed Forces assessment, 13 of these 15 categories were no longer considered high-risk.

May 27 2020: Action Taken at High-Risk Long Term Care Homes

- The Ministry of Long-Term Care (MLTC) has deployed long-term care inspection teams to conduct comprehensive, detailed inspections at high-risk long-term care homes over the next 21 days.
- MLTC has also started the process of appointing temporary management at Eatonville Care Centre, Hawthorne Place Care Centre, Altamont Care Community, Orchard Villa, and Camilla Care Community.
- **Update:** Expedite Independent Commission similar to SARS Commission to begin in July and will include public hearings and witnesses. Originally, this commission was to start in September
- Allegations such as the ones contained in the CAF report triggers MLTC to share its findings with other agencies which may result in:
 - Police investigations and potential criminal charges
 - Ministry of Labour inspections into worker health and safety, given the lack of training observed

6.1-5

- Public health inspections into food preparation, etc.
- Referrals to professional colleges for practice standard violations, given medication management and care observations

Region of Peel Council Meetings

This section provides a brief summary of key agenda items discussed at the May 28, 2020 Regional Council Meeting. The next Regional Council meeting is scheduled for June 11, 2020.

i. **Update on Demobilization and Recovery Planning**

- Motion for the Chair to write a letter to the Premier and Minister of Long-Term Care (LTC) to advocate for immediate action and resources for LTC homes and convey Council's support for patient-centered care and public inquiry into LTC in Ontario - motion passed unanimously.
- Discussion on the motion:
 - The pandemic exposed existing issues in our LTC system – need for immediate action
 - Need to focus on individual needs of residents/patients - build homes not institutions
 - LTC needs to reflect its role in the continuum of care; Region run homes are fortunate to have access to staff that can be redeployed as needed
 - Region expressed interest in contributing to the Provincial inquiry, sharing recommendations

ii. **Responding to the COVID-19 Outbreak in Peel Region: Core Indicators to Guide Reopening**

- A static map showing the rate of COVID-19 cases expected to be available as of May 29.
- An interactive map to be available shortly thereafter.
- Interim Medical Officer of Health did note that geographic mapping data needs to be used carefully.

iii. **Trevor Wilcox, Secretary-Treasurer, Association of Municipalities of Ontario (AMO)**

- A motion to nominate Cllr. Vicente was passed unanimously.

Municipal Sector Associations Update

GTHA Mayors and Chairs

On May 25, 2020, Mayor Brown participated in a meeting with GTHA Mayors and Chairs calling on the Provincial government to immediately initiate substantive discussions with municipalities and the federal government to take action alleviating COVID-19 related financial difficulties facing communities.

6.1-6

In a joint statement it was noted *“a strong recovery will rely on strong GTHA municipalities delivering transit, delivering infrastructure projects, delivering child care, and continuing to deliver the public health response to COVID-19.”*

Prepared by:

Submitted by:

Gurdeep Kaur
Director, Corporate Projects, Policy and
Liaison
Office of the CAO

David Barrick
Chief Administrative Officer

6.1-7

Government Relations Matters

Committee of Council

June 3, 2020



BRAMPTON
Flower City

**GOVERNMENT
RELATIONS**

RENT
SUPPORTFOR SMALL
BUSINESSES

FRIDAY

REGISTRATION

> All property
owners

Canada

SUPPORT FOR YOUTH

Canada

- Applications are now being accepted for CECRA to support small businesses.

CECRA will cover 50% of the rent, with the tenant paying up to 25% and the property owner forgiving at least 25%.
- Investing \$3M to launch a four-week hotline service called the **Business Resilience Service**, a national, bilingual service operated by the Canadian Chamber of Commerce.
- investing up to \$9.2M to enhance YESP and fund up to 700 new positions for youth in the agriculture industry.

The Federal government is working with provinces and territories to address concerns with long-term care facilities and ensuring every worker has access to 10 days of paid sick leave a year



- Outlined key findings from the CAFs report on five long-term care homes at which the military has been assisting. The report details serious concerns around infection, safety, staffing and level of care.
- Province expediting the independent commission into Long-Term Care homes which will now begin in July instead of September as previously announced.
- The Ministry has deployed long-term care inspection teams to conduct comprehensive, detailed inspections at high-risk long-term care homes over the next 21 days.
- Province launching next phase of the Ontario’s testing plan includes three branches of testing: *assessment centres, targeted campaigns* and *outbreak management*.

8.1 Update on Demobilization and Recovery Planning

- Motion for the Chair to write a letter to the Premier and Minister of Long-Term Care (LTC) to advocate for immediate action and resources for LTC homes and convey Council's support for patient-centered care and public inquiry into LTC in Ontario - motion passed unanimously.
- Discussion on the motion:
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8.2 Responding to the COVID-19 Outbreak in Peel Region: Core Indicators to Guide Reopening

- A static map showing the rate of COVID-19 cases expected to be available as of May 29.
- An interactive map to be available shortly thereafter.
- Interim Medical Officer of Health did note that geographic mapping data needs to be used carefully.

18.1 Trevor Wilcox, Secretary-Treasurer, Association of Municipalities of Ontario (AMO)

- A motion to nominate Cllr. Vicente was passed unanimously.

On May 25, 2020, Mayor Brown joined GTHA Mayors and Chairs calling on the provincial government to immediately initiate substantive discussions with municipalities and the federal government to take action alleviating COVID-19 related financial difficulties facing communities.

“A strong recovery will rely on strong GTHA municipalities delivering transit, delivering infrastructure projects, delivering child care, and continuing to deliver the public health response to COVID-19.”

Joint Statement, GTHA Mayors & Chairs, May 25, 2020





Capital Project Management Assessment Checkpoint And Path Forward

City of Brampton, May, 2020

Your Presenters...

Janet Rieksts-Alderman **Partner**
IARCS Major Projects Advisory (MPA)



- 20+ years of experience in asset intensive organizations and 15 years in Capital Project Risk
- Expert in assessing Project Management Processes
- Past Owner construction claims and consulting firm
- Co-lead KPMG Board Leadership Center

Sol Guimaraes **Senior Manager**
IARCS Major Projects Advisory (MPA)



- 10+ years of experience in major projects, project management and project controls
- Leads all projects reviews, internal audits, regulatory projects and construction claims
- Excellent mentor with staff
- Civil engineer studying for CRM

Karan Chadha **Manager**
IARCS Major Projects Advisory (MPA)



- 8+ years of experience in major projects spanning from project initiation to project closeout
- Hands on experience with construction and commissioning methodologies
- Clients love Karan. Has an approachable and calm demeanor, even under pressure!

Scope

- The scope is divided into two phases as shown below. The purpose of this document is to provide an update on the results of Phase 1 and obtain your agreement on the scope of Phase 2.

Phase 1 (Checkpoint)

- Review active capital projects (focused on 2016 and prior approved projects).
- Determine status of completion.
- Identify reasons and trends for activities that remain open.
- Find opportunities to close out activities immediately and identify funds that can be returned to source.

Phase 2 (Next Steps)

- Review City's capital project management processes and procedures.
- Assess current state of the capital process.
- Assess alignment with industry best practices.
- Make recommendations to enhance transparency and efficiencies.

Executive Summary

For Phase 1, KPMG reviewed City's active capital projects, from 2016 and prior, and conducted interviews with relevant operating departments. Below is a summary of the results:

\$744.1M - Total funds unspent and uncommitted (as at June 2019)
Represents 509 active projects as per 'Capital Project Financial Status Report – Q2 2019'

\$113M

For projects approved in 2016 and prior (as at Oct 2019)

\$463M

For projects approved post 2016 (as at Oct 2019)

\$168.1M

Data date difference between Jun 2019 and Oct 2019 (Potentially returned/ spent)

Phase 1 capital projects (2016 and prior) summary

Total funds to be returned

\$9.2M

+

Total funds to be reviewed

\$10.5M

+

Total funds not to be returned

\$93.6M*

=

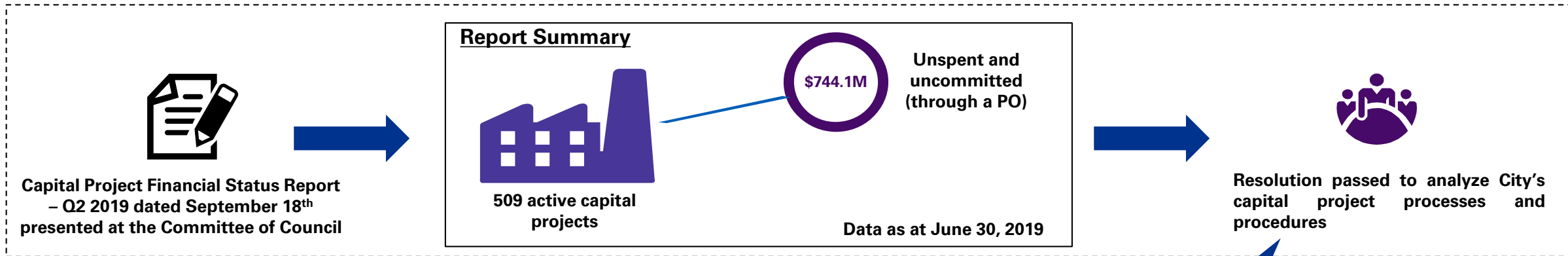
Total funds unspent and uncommitted

\$113.3M

**Includes \$33M budget adjustment (top-up) in 2018 for the 'Goreway Drive Widening' project.*



Background



City Council passed Resolution CW364-2019 on the September 25th, 2019 Council Meeting, directing the city staff to retain an external auditor to analyze the project management of systemic capital project processes with particular focus on those projects initiated in 2016 and prior

Objectives

Key drivers and opportunities for capital project process review as mentioned in the 'Scope - Council Meeting' document:

- 1) Maximize limited financial resources by freeing up capital funds that are not immediately required.
- 2) Ensure capital funding meets the long term objectives for existing assets and investments in the City's future priorities.
- 3) Capital projects should be considered strategic.
- 4) Ensure that capital projects are initiated on time.

Key Terms and Definitions

to better align the discussion, we have put together a short background section on key terms and definitions



Key terms and Definitions

1. Project portfolio
2. Capital Project ID Format
3. Project (Parent) and Activities (Child)
4. Financial Terminology
5. Activity Status

1. Project Portfolio

A project # is assigned to a project, an asset purchase, non-asset acquisitions and studies performed

Project	Asset Purchase
<p><u>Project example:</u></p> <ol style="list-style-type: none">1. Street lighting2. Major road construction	<p><u>Asset Purchase example:</u></p> <ol style="list-style-type: none">1. Bus purchases



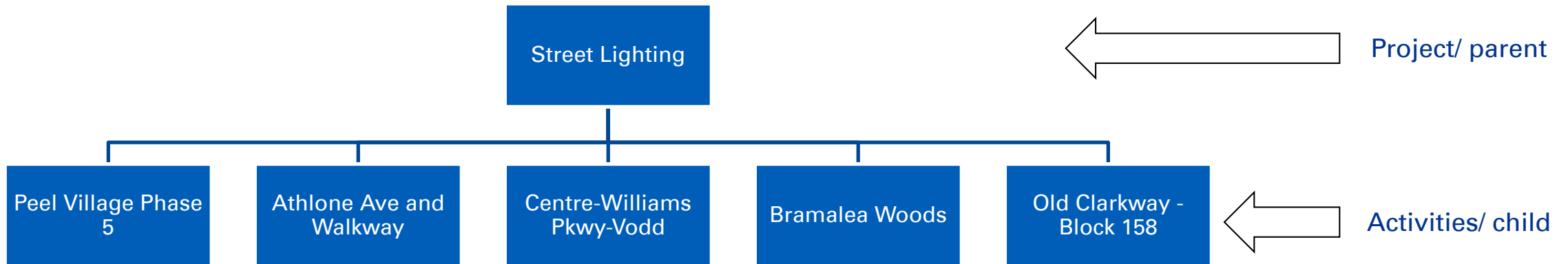
2. Capital Project ID Format



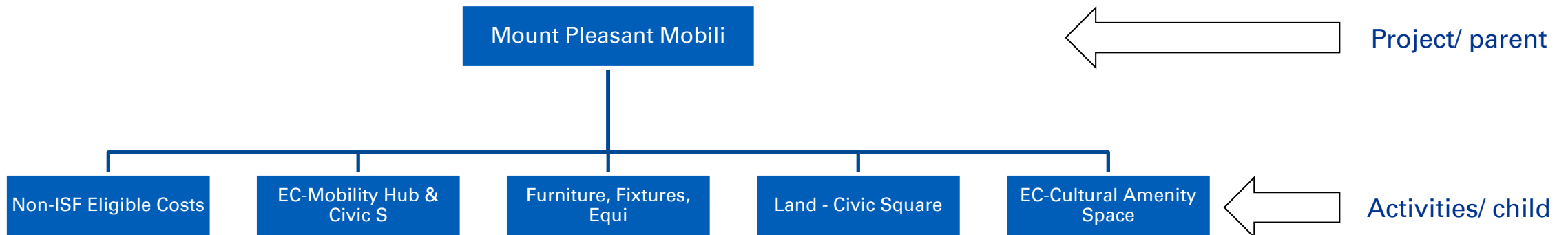
- Project IDs are 6 digits;
 - First two digits indicate the year budget was approved
 - Next four digits is the project node
 - Last three digits is the activity number
- Activities can be sub-projects, phases of same project, different locations
- You can close one or more activities within the project while project itself remains open

3. Project (Parent) and Activities (Child)

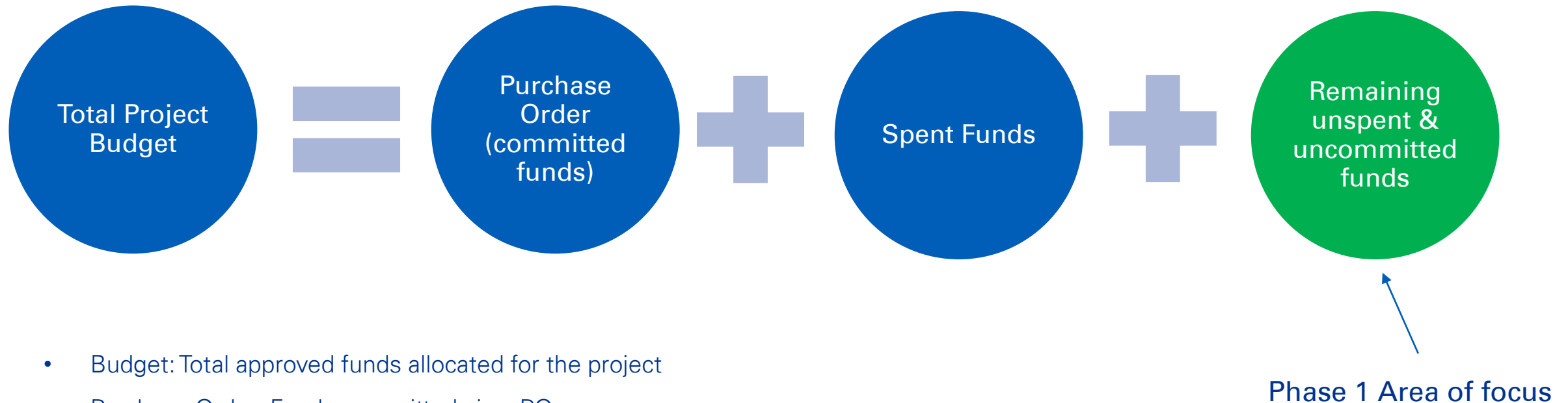
Example 1:



Example 2:



4. Financial Terminology



- Budget: Total approved funds allocated for the project
- Purchase Order: Funds committed via a PO
- Spent Funds: Cost incurred on an activity/project
- Remaining unspent & uncommitted funds: Budget remaining after deducting the spent and commitments

5. Activity Status

- Open: Work in progress

O

- In-service:
Financial transactions can go through

I

- Closed:
Financial transactions can not go through

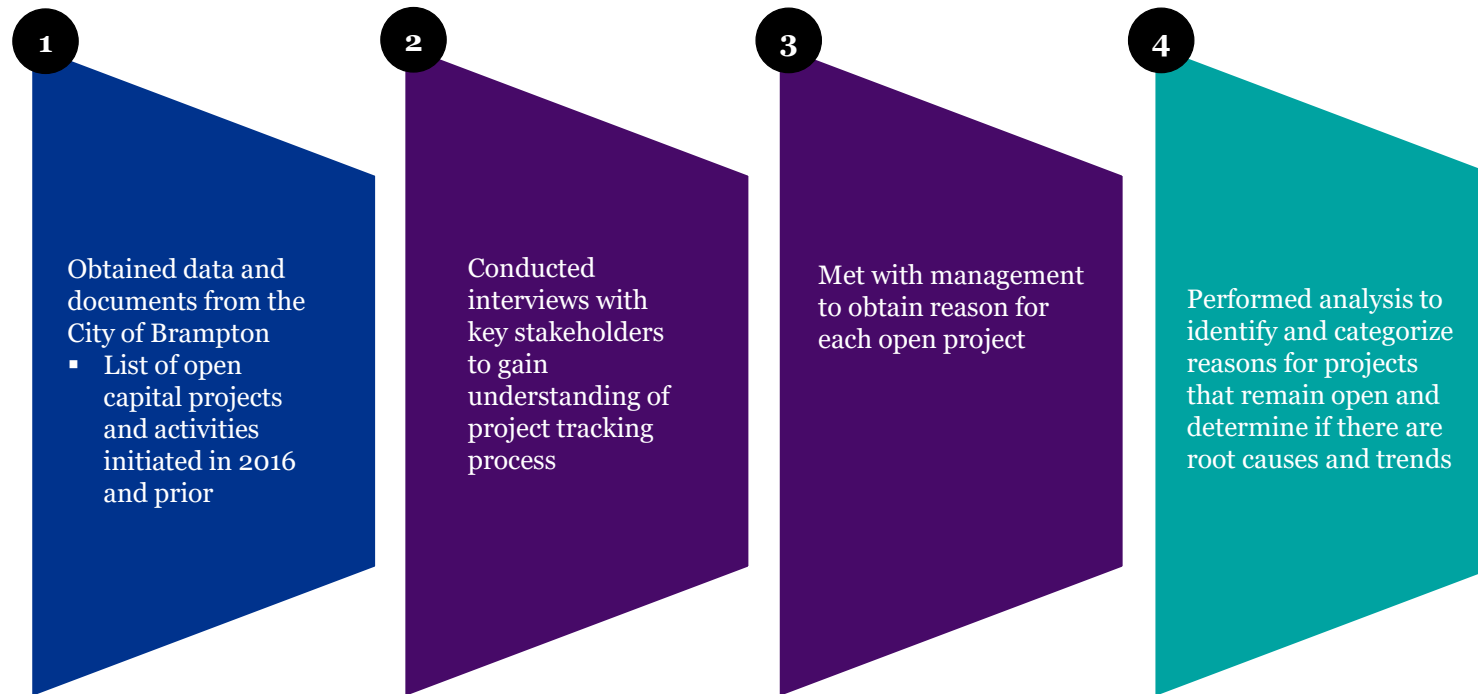
C

Approach



Approach – Phase 1

As part of Phase 1, KPMG performed a review of active capital projects approved in 2016 and prior. In order to perform the review, KPMG performed the following activities:



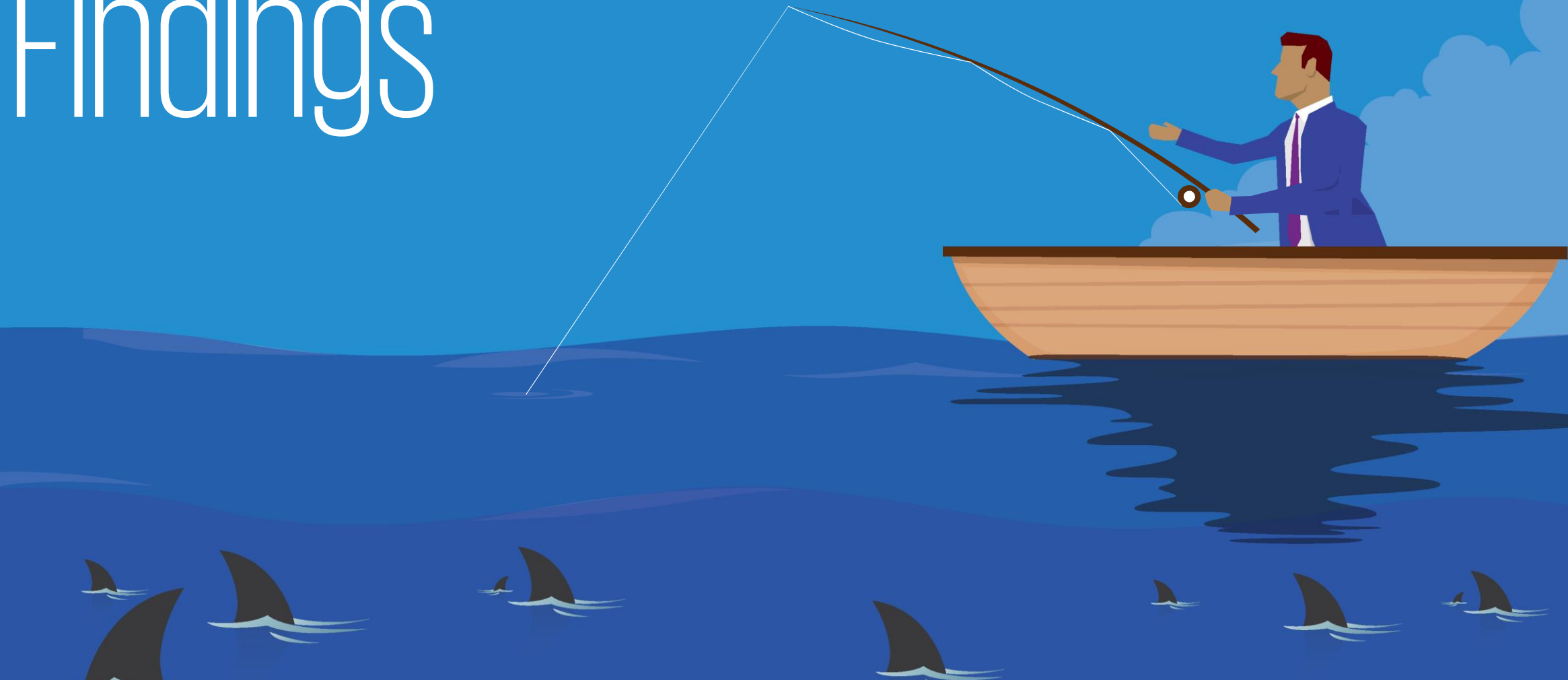
The results of the analysis was shared with the City of Brampton for review and validation. Results were updated based on City of Brampton's clarifications.

Approach – Phase 1

Based on the data received, we conducted interviews as follows:

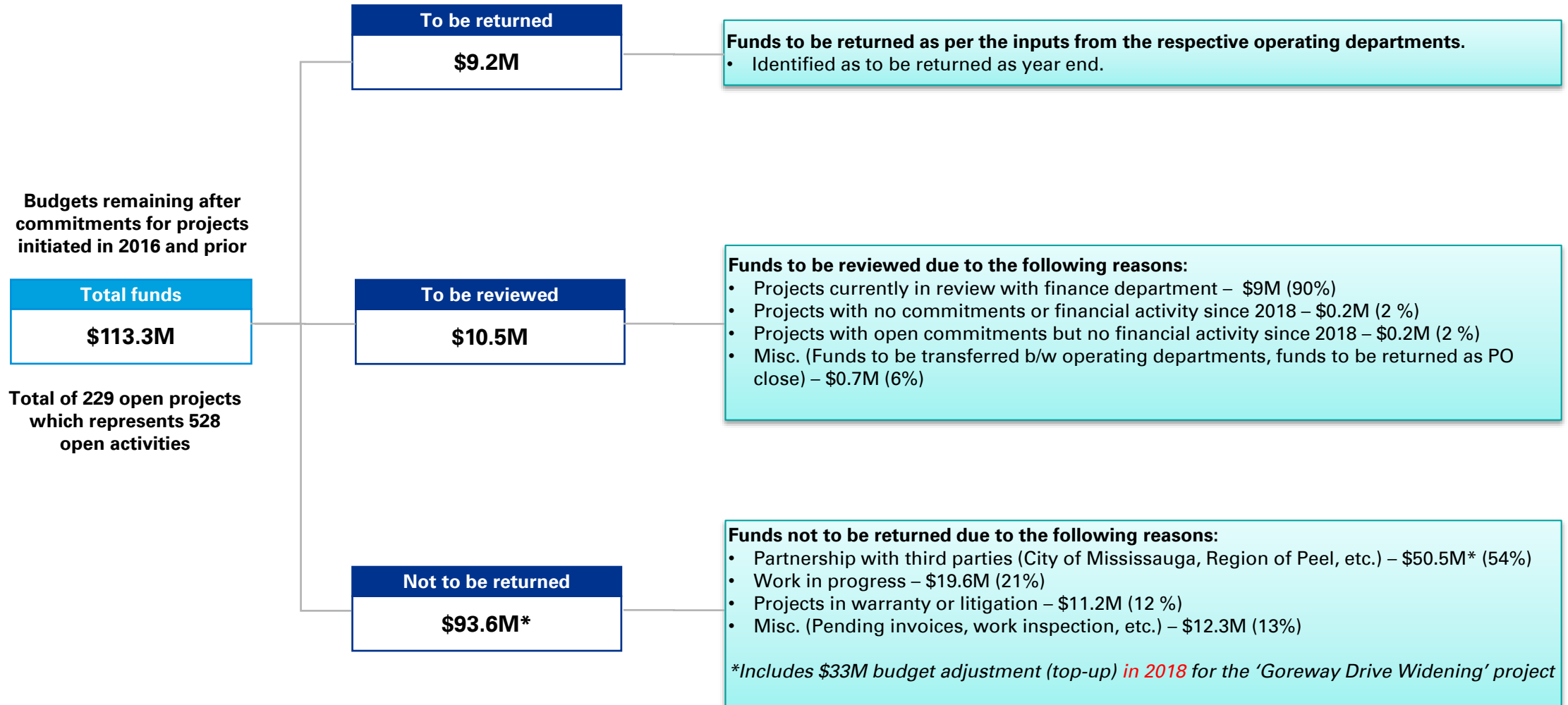
Objective of interviews	Schedule of interviews	
	Interviews Schedule	Department / Division
To gain understanding of why the activities remain open and identify activities that can be closed immediately.	Nov 19, 2019 @ 1 pm	Finance Team
	Nov 19, 2019 @ 3pm	Community Services (BDC – Building Design and Construction) <ul style="list-style-type: none"> ▪ New Construction ▪ Facilities Repair ▪ Facilities Service
To obtain a completion date to close activities, thereby closing out the project in its entirety.	Nov 20, 2019 @ 9:30am	Corporate Service <ul style="list-style-type: none"> ▪ Business Systems ▪ Citizen Service ▪ Core Infrastructure
To perform a line by line review of open project activities from 2016 and prior by department	Nov 20, 2019 @ 1pm	Public Works and Engineering <ul style="list-style-type: none"> ▪ Capital Works
	Nov 21, 2019 @ 1pm	Public Works & Engineering <ul style="list-style-type: none"> ▪ Parks – New Development ▪ Parks – Outdoor A
To obtain general information regarding closeout procedures for activities and projects	Nov 21, 2019 @ 2:30pm	Public Works & Engineering <ul style="list-style-type: none"> ▪ Road Operations ▪ Traffic Services ▪ Fleet Services
	Nov 22, 2019 @ 10am	Transit

Findings



Findings

7.1-18



Findings – Status Of Completion

Overview of completion status for active capital projects approved in 2016 and prior

Total Capital Projects
Open

229

Total Activities Open or
In Service

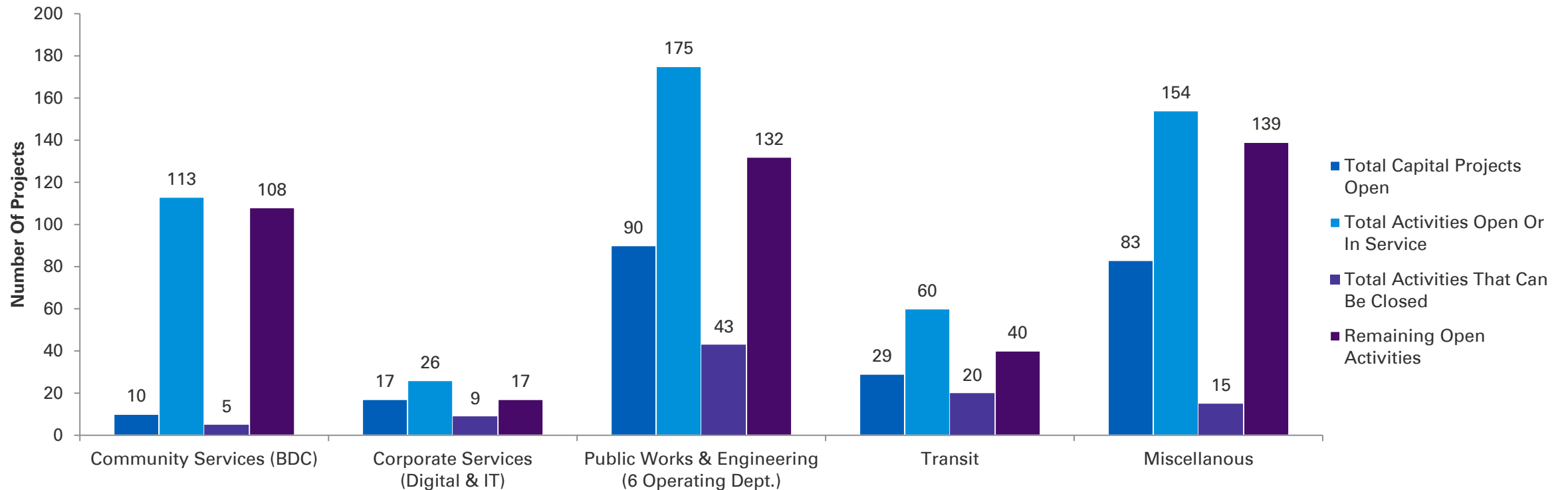
528

Total Activities That
Can Be Closed

92

Remaining Open
Activities

436



Findings – Status Of Funding

Overview of funding status for active capital projects approved in 2016 and prior (in \$M)

Total Budget Remaining After Commitments

\$113.3

Total Funds To Be Returned

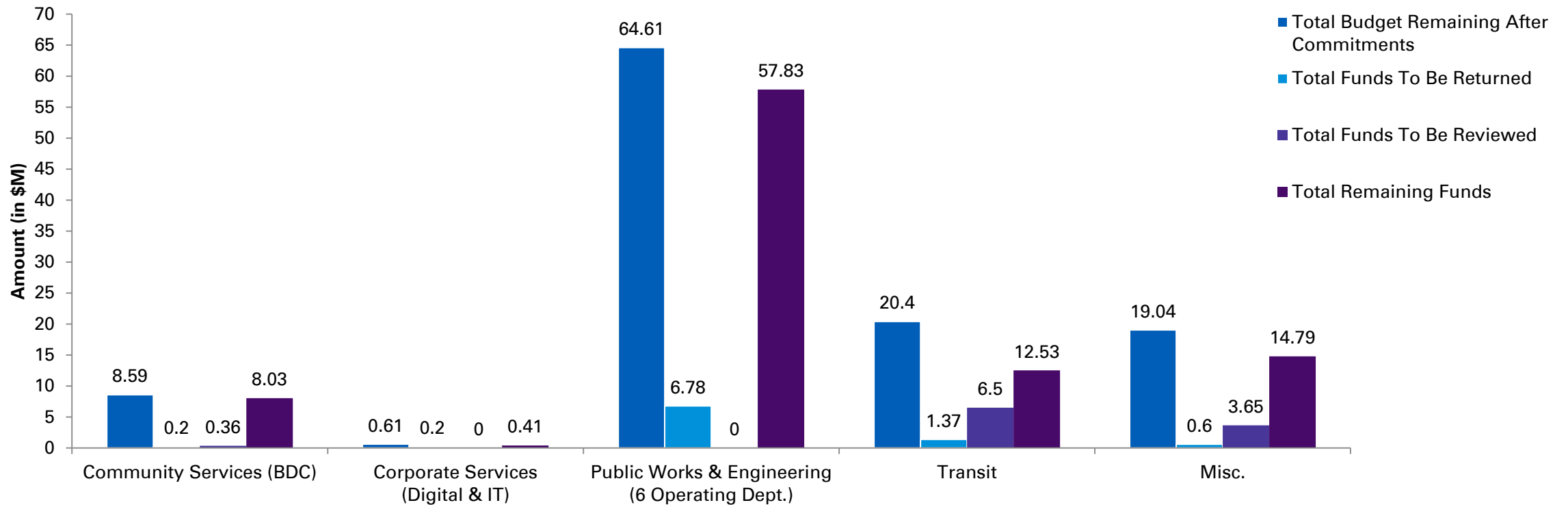
\$9.2

Total Funds To Be Reviewed

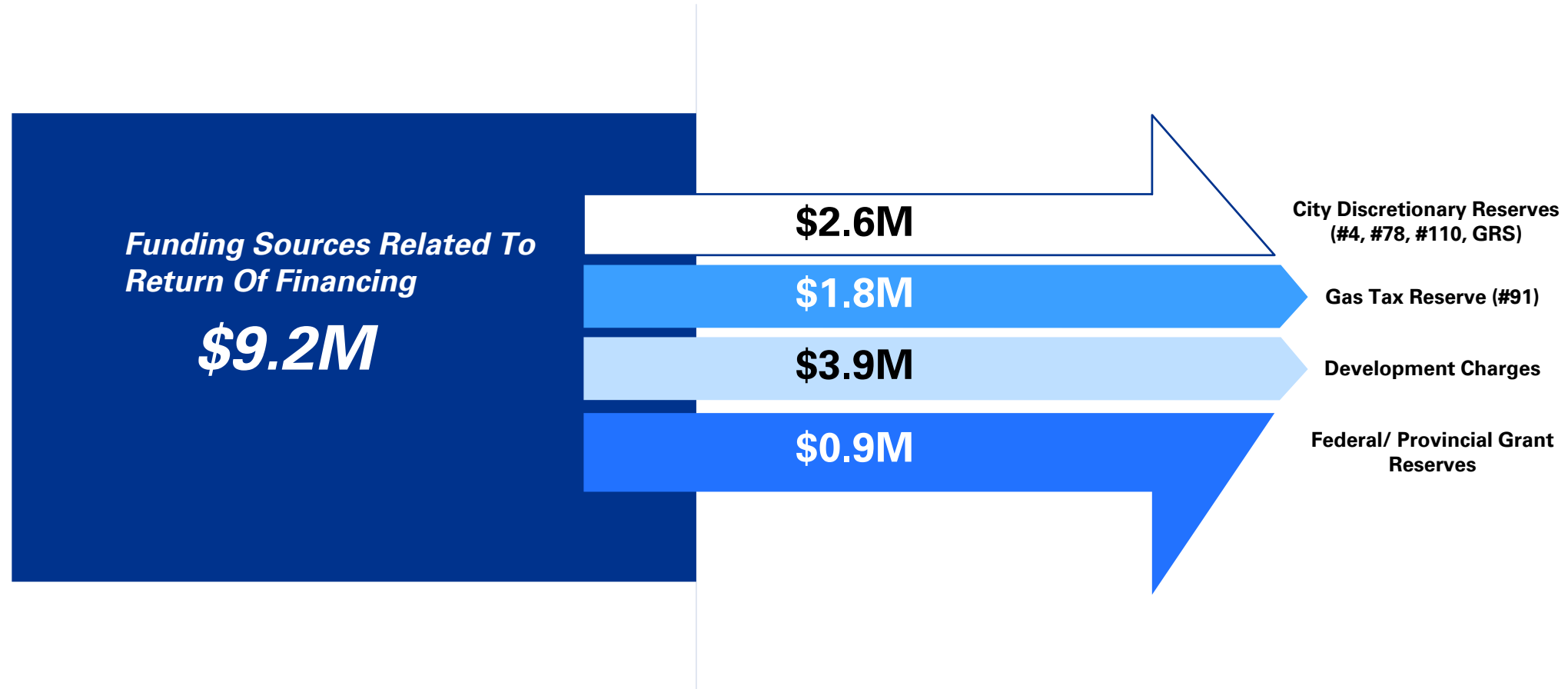
\$10.5

Total Remaining Funds

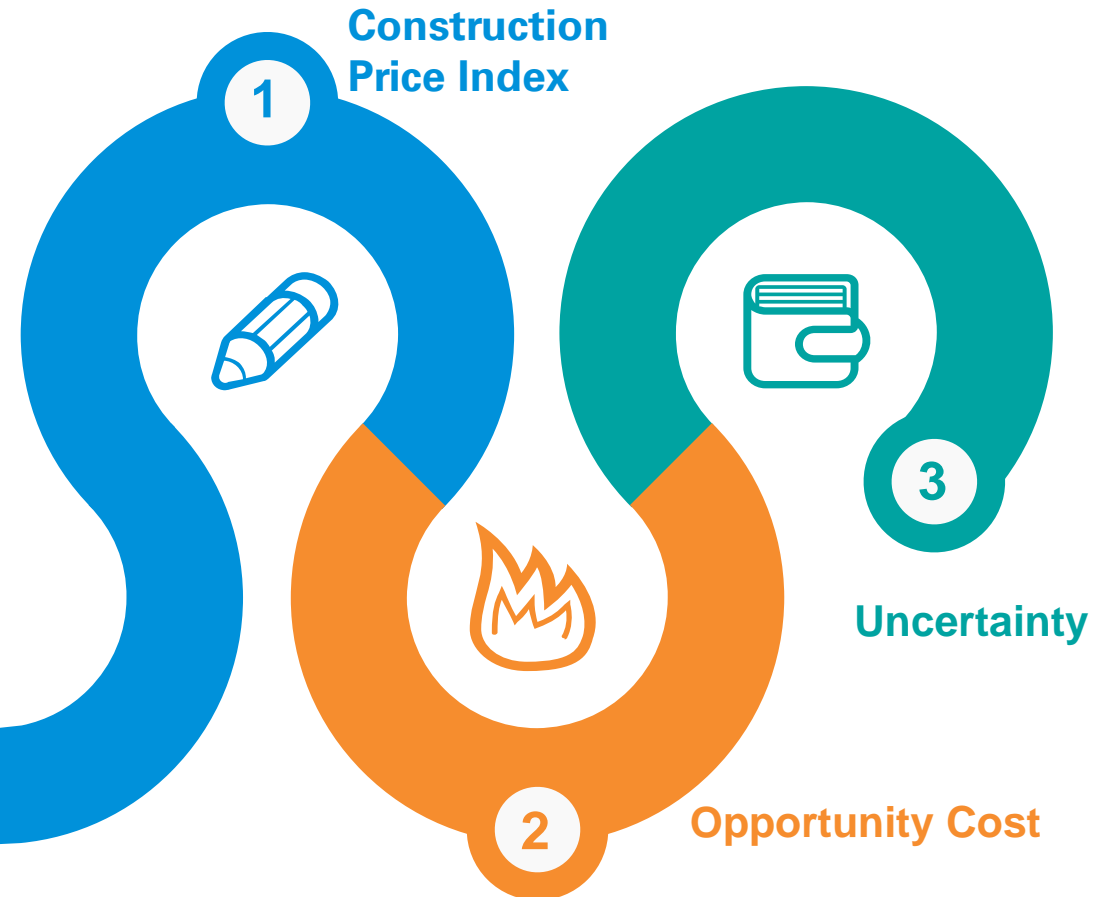
\$93.6



Funding Sources



Considerations for Project Timing



Construction Price Index

A tool to measure change over time in the cost of construction. Costs for residential (+2.4%) and non-residential (+2.9%) building construction were up over the 12-month period ending in the third quarter 2019.

Prices for residential building construction increased 0.6% in the first quarter of 2020, while the cost of non-residential building construction rose 0.5%.



Opportunity Cost

Value of the next-highest-valued alternative use of that resource. Efficiently utilize funds in projects which are ready to execute and produce deliverables.



Uncertainty

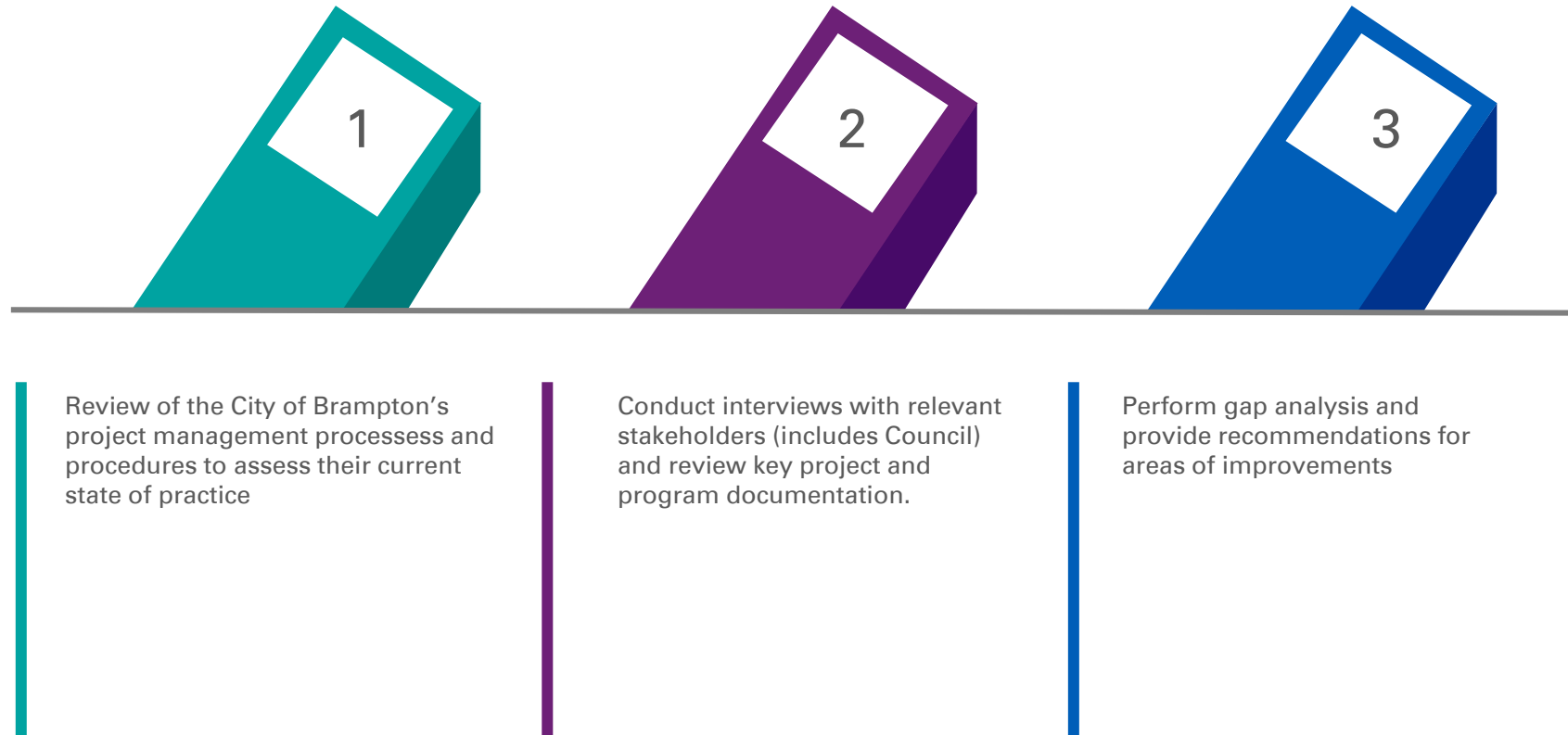
Time between approval and execution can create uncertainty, i.e. it can prove to have either a positive or a negative impact on the project.

Next Steps



Phase 2

Keeping in mind our analysis from Phase 1, next step is to commence the Phase 2 of the engagement on **June 8, 2020**. The duration of this phase will be 8 to 12 weeks and will cover the following areas:



This will be supported by KPMG's Capital Project Risk Framework that provides guidelines for the successful delivery of capital projects.

Thank you



kpmg.ca



The information contained herein is of a general nature and is not intended to address the circumstances of any particular individual or entity. Although we endeavour to provide accurate and timely information, there can be no guarantee that such information is accurate as of the date it is received or that it will continue to be accurate in the future. No one should act on such information without appropriate professional advice after a thorough examination of the particular situation.

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Date: April 21, 2020

Subject: **Capital Project Financial Status Report – Q4 2019**

Contact: David Sutton, Treasurer, Corporate Services (905) 874-2257

Recommendations:

That the report titled **Capital Project Financial Status Report – Q4 2019 (R104/2020)**, to the Committee of Council Meeting of June 3, 2020, be received.

That the Capital Program be amended for the following capital projects:

- Capital Project #151650.001 – Facility Repair and Replacement: transfer \$395,779 budget from Reserve 91 – Federal Gas Tax to Reserve 4 – Replacement of Assets to align funding source with actual spending.

Overview:

- **The purpose of this report is to provide City Council with an update on the financial status of the City’s Capital Program as at December 31, 2019.**
- **The City’s Capital Program at December 31, 2019 included 450 (2018: 489) active capital projects with a total approved budget of \$2.1 billion.**
- **\$1.3 billion of the approved budget has been spent as of December 31, 2019.**
- **The remaining capital budget stands at \$752.9 million as at December 31, 2019 (2018: \$508.0 million). Of this amount, \$170.3 million has been committed through purchase orders (contracted work underway) for specific projects, leaving \$582.6 million not yet committed or spent. The increase is primarily a result of the addition of the approved 2019 Capital Budget as well as budget amendments throughout 2019. Most notable being Centre for Education, Innovation and Collaboration (\$60 million). In addition, late approval of Capital Budget impacted Q1 and Q2 spending.**
- **Staff continues to actively manage, review and monitor all active capital projects with a commitment to on-time and on-budget capital project delivery**

9.2.1-2

and returning funds no longer required to their original funding sources. As such, \$60.6 million of funding has been returned and made available for future allocation to other priorities.

- **KPMG had completed Phase 1 (pre-2016 capital project review) and were preparing to present their findings to Council when the City declared a state of emergency due to the COVID-19 pandemic. Subsequent to presenting their findings from Phase 1, KPMG will initiate Phase 2 (capital project process review) of the engagement.**

Background:

The Capital Project Financial Status Report provides a financial update of the City's Capital Program that includes analysis compiled from submissions made by departments managing their various capital programs. This report keeps Council informed on the use of financial resources and supports senior leaders by providing information to assist with project oversight and delivery.

Although there are a number of methods used to measure progress in Capital Program delivery, level of spending on projects compared to the approved budget is a key performance indicator that is common to all projects. The information reported helps generate discussion at the senior levels of departments with responsibility for project delivery and to draw attention to project areas that might require course correction. It is not meant to replace detailed status reports project managers and project teams produce and use for their own day-to-day project management and reporting.

City Council also passed the following Resolution CW364-2019 at its September 25th, 2019 Council meeting: That staff be directed to develop a draft Terms of Reference to retain an external auditor reporting to Mayor and Council, in order to analyze the project management of the systemic capital project processes (including project planning and budgeting), with particular reference to those projects initiated pre 2016, and report back for Council's review and deliberation. KPMG had completed Phase 1 (pre-2016 capital project review) and were preparing to present their findings to Council when the City declared a state of emergency due to the COVID-19 pandemic. Subsequent to presenting their findings from Phase 1, KPMG will initiate Phase 2 (capital project process review) of the engagement.

Current Situation:

As of December 31, 2019, the City had 450 active projects with a total approved budget of \$2.1 billion. The City has spent \$1.3 billion towards completion of these projects, with \$752.9 million (2018: \$508.0 million) budget available to be spent in the coming years.

9.2.1-3

Of this amount, \$170.3 million has been committed through purchase orders (contracted work underway) for various capital projects. This leaves \$582.6 million remaining in open capital projects not yet committed or spent.

Key projects comprising \$267.6 million of the unspent/uncommitted balance include:

- Centre for Education, Innovation and Collaboration - \$159.9 million
- Fire Campus - \$42.6 million
- Goreway Drive Widening - \$33.9 million
- Cottrelle Boulevard (Humberwest to Goreway)- \$31.2 million

Schedule A provides a summary, by department, of capital spending and the budget remaining, which includes all committed and remaining budgets. Schedule C provides a detailed list of all open projects with the same of information.

This report includes analysis of the following topics:

- Capital Budget Remaining
- Top 30 Projects by Ward Reporting
- 2019 Capital Budget Analysis
- Capital Expenditure Forecast
- Return of Financing and Budget Commitment Reduction

Budget Remaining (Appendix A)

The total capital project budget remaining before commitments, through purchase orders, often referred to as unspent budget or money yet to be spent, as of December 31, 2019, is \$752.9 million. This amount is \$244.9 million higher than the amount reported as at December 31, 2018 (\$508.0 million). The increase is primarily a result of the addition of the approved 2019 Capital Budget as well as budget amendments throughout 2019. Most notable being Centre for Education, Innovation and Collaboration (\$60 million). In addition, late approval of Capital Budget impacted Q1 and Q2 spending.

This budget reflects City's commitment to expanding and improving recreational amenities as well as dedicating more resources towards transit and fire infrastructure. In addition, it focuses on our economy through investing in strategic projects, such as Riverwalk and a Centre for Innovation.

9.2.1-4

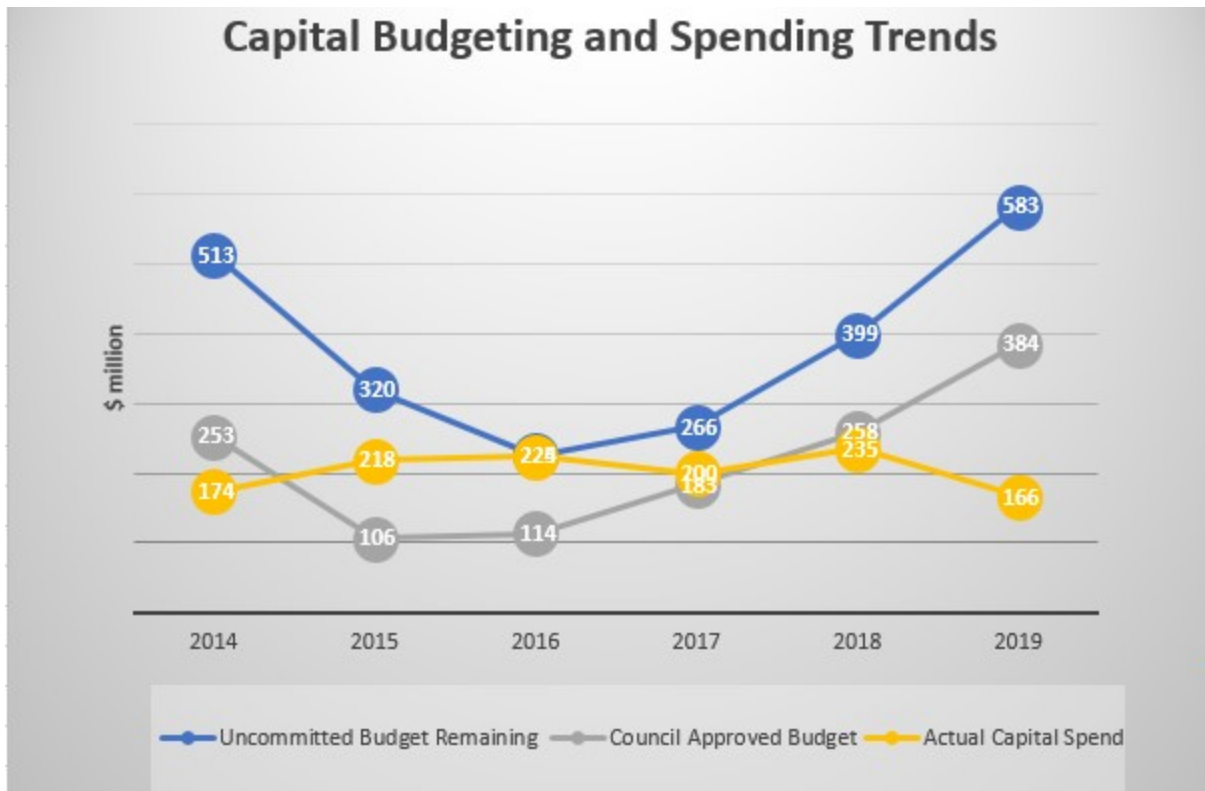
The following schedule shows the 2019 financial activities of the Capital Program.

	\$ Million
Remaining Budget before Commitments as at December 31, 2018	508.0
Less: 2019 Capital Spending	166.3
Less: 2019 Net Return of Financing and adjustments	58.2
Sub Total	283.5
Add: Council approved 2019 Capital Budget	384.2
Add: 2019 Budget Amendments	85.2
Remaining Budget before Commitments as at December 31, 2019	752.9

	\$ Million
Remaining Budget before Commitments as at December 31, 2019	752.9
Less: Purchase Orders (contracted works underway)	170.3
Remaining Budget, Uncommitted as at December 31, 2019	582.6

9.2.1-5

The following is the capital budgeting and spending trend since 2014:



The following table provides breakdown of budget remaining by major funding sources.

Budget Remaining by Funding Source (\$ million)						
Development Charges	External Tax Supported Debt	Discretionary Reserves and Reserve Funds	Gas Tax	Other Obligatory Reserves	Other Federal and Provincial Funding	Total
255.1	166.0	193.7	65.4	30.0	42.7	752.9

Top 30 Projects by Ward Reporting (Appendix B)

For the purpose of this analysis, staff has identified 30 major Council approved capital projects, representing 7% of the number of all open projects and 73% of the uncommitted budget of the Capital Program. All of these projects are progressing in various stages of project management.

The status of the 30 major projects is as follows:

- 12 projects have an uncommitted budget of 90% or more.

9.2.1-6

- 3 projects were approved prior to 2013, some with budget top-ups in recent years.
- Delivery status of the 30 projects
 - 8 of the projects are in construction stage
 - 7 are in various stages of planning, approval and design
 - 9 projects are in the procurement stage
 - 2 project is in either the close-out, litigation or warranty stage
 - 4 projects are comprised of multiple activities in various stages of completion

2019 Capital Budget Analysis

Council approved a Capital Budget of \$384.2 million for 2019 and an additional \$85.2 million in budget amendments. The following Table provides an analysis of the 2019 Capital Budget spending to December 31, 2019 and it highlights that \$65.7 million of the approved \$469.4 million has been either spent or procured on a year to date basis.

Spending against 2019 budget is low due to the fact that budget was approved in March of 2019, reducing time available for project execution. In non-election year, budgets are approved in December.

2019 Capital Budget Spending to December 31, 2019

	\$ Million
Council Approved 2019 Capital Budget	384.2
2019 Budget Amendments	85.2
Less: YTD Spending Against 2019 Budget	52.0
Less: Purchase Orders Against 2019 Budget	13.7
2019 Capital Budget Remaining	403.7

Capital Expenditure Forecast:

The City forecasted through the 2019 budget process that it would achieve \$215.0 million in capital spending (cash flow) during the 2019 fiscal year. This includes 2019 spending on projects approved in the 2019 budget and open projects approved in prior years. Actual spending as at December 31, 2019 on all capital projects was \$166.3 million comprised of \$52.0 million related to the 2019 Capital Budget and \$114.3 million related to projects approved prior to 2019.

9.2.1-7

Following are major contributors to capital spending in 2019:

- Transit bus purchases and refurbishment
- Road construction and resurfacing
- Property acquisition
- Facility repair and replacement

Return of Financing and Budget Commitment Reduction:

As of December 31, 2019, \$60.6 million of funding has been returned to source or the budget commitment reduced and made available for future allocation to other priorities. 144 projects were determined complete and therefore closed and \$16.7 million of the budget remaining associated with these projects was returned to source. An additional \$43.9 million was returned to source for projects that remain active.

Following is summary of return of financing by department:

Corporate Services	Community Services	Fire	Public Works	Other	Total
1.2	6.8	2.4	45.8	4.4	60.6

It is worth noting that ongoing capital project review has resulted in \$11.9 million being returned to Development Charges Reserve Funds and an additional \$2.4 million reduction in budget commitment.

Staff will continue to review the City's Capital Program regularly to determine which projects should remain open, with the goal of returning financing, that is no longer required for project completion, to the original funding sources (Reserve Funds).

Budget Amendments and Reallocations:

Budget amendments related to Capital Projects are required in order to reconcile overall funding for the projects as following:

- Capital Project #151650.001 – Facility Repair and Replacement: transfer \$395,779 budget from Reserve 91 – Federal Gas Tax to Reserve 4 – Replacement of Assets to align funding source with actual spending.

Budget amendments requiring increase in funding are being off-set by funds returned funds through project closures.

9.2.1-8

Corporate Implications:

Financial Implications:

\$60.6 million of capital funding has been returned to source through return of financing and budget amendments and is available for allocation to other priorities, subject to Council approval

Other Implications:

The semi-annual Capital Status report will serve to maintain focus on project delivery and as a tool to identify available financial resources to be reallocated to other City priorities.

Strategic Plan:

This report achieves the Strategic Plan priority of Good Government by practicing proactive, effective and responsible management of finances, policies and service delivery and promotes transparency in the reporting of the City's financial affairs.

Term of Council Priorities:

This report fulfils the Council Priority of a Well-Run City through strict adherence to effective financial management policies and supports Brampton's 2040 Vision by ensuring sustainable financial operations.

Conclusion:

This report provides Council with a financial status of the City's Capital Program and contributes to improved management oversight of the City's Capital Program. As of December 31, 2019, the City had spent \$1.3 billion on the 450 open projects with a further \$582.6 million remaining yet to be committed or spent to deliver the projects.

KPMG had completed Phase 1 (pre-2016 capital project review) and were preparing to present their findings to Council when the City declared a state of emergency due to the COVID-19 pandemic. Subsequent to presenting their findings from Phase 1, KPMG will initiate Phase 2 (capital project process review) of the engagement.

Staff will continue to manage the capital program by implementing appropriate solutions in an effort to advance the delivery of the capital program efficiently.

9.2.1-9

Authored by:

Reviewed by:

Maja Kuzmanov, Manager, Accounting

David Sutton, Treasurer

Approved by:

Submitted by:

David Barrick, Acting Commissioner,
Corporate Services

David Barrick, Chief Administrative Officer

Attachments:

- Schedule A** Capital Project Spending Summary
- Schedule B** Capital Projects With Significant Budget Remaining
- Schedule C** Open Projects Analysis

9.2.1-10

Schedule A

CAPITAL PROJECTS UNSPENT SUMMARY AS AT DECEMBER 31, 2019

	No. of Projects	Original Budget	Approved Changes	Revised Budget	Total Expenditures	Expenditures as a % of Revised Budget	Total Unspent	Purchase Orders	Total Budget Remaining after Commitments
Summary of All Projects									
CAO-Corporate-Council	17	3,272,752	-	3,272,752	593,299	18.13%	2,679,453	862,955	1,816,498
Corporate Services - ITC	28	45,504,000	5,931,505	51,435,505	23,537,896	45.76%	27,897,609	3,563,068	24,334,541
Economic Dev. & Culture	12	4,874,000	42,350	4,831,650	1,900,770	39.34%	2,930,880	430,900	2,499,980
Community Services	57	302,146,000	286,693,786	588,839,786	224,881,363	38.19%	363,958,423	58,847,862	305,110,561
Fire & Emergency Services	19	29,839,000	4,051,900	33,890,900	22,250,823	65.65%	11,640,077	1,436,165	10,203,912
Transit	51	262,186,000	212,271,669	474,457,669	408,606,451	86.12%	65,851,218	27,979,661	37,871,557
Public Works & Engineering	219	599,567,884	230,802,634	830,370,518	568,758,455	68.49%	261,612,063	71,194,210	190,417,853
Planning & Development	46	45,306,819	2,035,101	47,341,920	31,720,824	67.00%	15,621,096	5,602,117	10,018,979
Library	1	21,750,000	1,500,000	20,250,000	19,524,385	96.42%	725,615	351,495	374,120
Total City	450	1,314,446,455	740,244,245	2,054,690,700	1,301,774,266	63.36%	752,916,434	170,268,433	582,648,001
Summary of 2019 Projects									
CAO-Corporate-Council	3	156,000	0	156,000	88,582	56.78%	67,418		
Corporate Services - ITC	3	18,365,000	86,000	18,451,000	1,981,987	10.74%	16,469,013		
Economic Dev. & Culture	5	1,745,000	0	1,745,000	632,304	36.24%	1,112,696		
Community Services	29	135,408,000	181,574,000	316,982,000	25,226,927	7.96%	291,755,073		
Fire	6	8,144,000	0	8,144,000	2,170,345	26.65%	5,973,655		
Transit	7	47,409,000	(32,459,000)	14,950,000	1,878,815	12.57%	13,071,185		
Public Works & Engineering	55	127,330,000	19,763,550	147,093,550	30,852,013	20.97%	116,241,537		
Planning & Development	6	1,800,000	300,000	2,100,000	48,470	2.31%	2,051,530		
Library	-	0	0	0	0	0.00%	0		
Total City	114	340,357,000	169,264,550	509,621,550	62,879,443	12.34%	446,742,107		
Summary of 2018 Projects									
CAO-Corporate-Council	7	2,916,752	0	2,916,752	402,531	13.80%	2,514,221		
Corporate Services - ITC	4	10,698,000	169,000	10,867,000	4,301,619	39.58%	6,565,381		
Economic Dev. & Culture	2	2,290,000	(10,430)	2,279,570	647,821	28.42%	1,631,749		
Community Services	10	35,156,000	42,993,189	78,149,189	20,891,211	26.73%	57,257,978		
Fire	5	5,875,000	0	5,875,000	1,230,468	20.94%	4,644,532		
Transit	8	39,083,000	5,239,000	44,322,000	15,501,620	34.98%	28,820,380		
Public Works & Engineering	37	93,515,500	21,146,348	114,661,848	50,609,692	44.14%	64,052,156		
Planning & Development	10	7,012,604	0	7,012,604	857,357	12.23%	6,155,247		
Library	-	0	0	0	0	0.00%	0		
Total City	83	196,546,856	69,537,107	266,083,963	94,442,319	35.49%	171,641,644		
Summary of 2017 Projects									
CAO-Corporate-Council	4	82,000	0	82,000	25,281	30.83%	56,719		
Corporate Services - ITC	6	8,951,000	0	8,951,000	5,654,914	63.18%	3,296,086		
Economic Dev. & Culture	3	544,000	(31,920)	512,080	403,577	78.81%	108,503		
Community Services	9	60,558,000	(603,885)	59,954,115	54,287,987	90.55%	5,666,128		
Fire	5	3,630,000	(78,100)	3,551,900	2,966,451	83.52%	585,449		
Transit	7	70,139,000	0	70,139,000	68,175,054	97.20%	1,963,946		
Public Works & Engineering	30	78,417,384	22,089,880	100,507,264	72,202,483	71.84%	28,304,781		
Planning & Development	7	1,362,000	690,000	2,052,000	1,038,999	50.63%	1,013,001		
Library	-	0	0	0	0	0.00%	0		
Total City	71	223,683,384	22,065,975	245,749,359	204,754,746	83.32%	40,994,613		
Summary of 2016 Projects									
CAO-Corporate-Council	1	2,000	0	2,000	1,457	72.85%	543		
Corporate Services - ITC	4	3,950,000	0	3,950,000	3,590,640	90.90%	359,360		
Economic Dev. & Culture	1	95,000	0	95,000	94,013	98.96%	987		
Community Services	3	25,961,000	(3,998,000)	21,963,000	20,326,173	92.55%	1,636,827		
Fire	1	150,000	0	150,000	135,043	90.03%	14,957		
Transit	7	17,166,000	3,590,000	20,756,000	17,138,717	82.57%	3,617,283		
Public Works & Engineering	19	30,703,000	800,108	31,503,108	25,909,598	82.24%	5,593,510		
Planning & Development	7	1,100,000	50,000	1,150,000	500,177	43.49%	649,823		
Library	-	0	0	0	0	0.00%	0		
Total City	43	79,127,000	442,108	79,569,108	67,695,818	85.08%	11,873,290		
Summary of 2015 and Prior Projects									
CAO-Corporate-Council	2	116,000	0	116,000	75,448	65.04%	40,552		
Corporate Services - ITC	11	3,540,000	5,676,505	9,216,505	8,008,736	86.90%	1,207,769		
Economic Dev. & Culture	1	200,000	0	200,000	123,055	0.00%	76,945		
Community Services	6	45,063,000	66,728,482	111,791,482	104,149,065	93.16%	7,642,417		
Fire	2	12,040,000	4,130,000	16,170,000	15,748,516	97.39%	421,484		
Transit	22	88,389,000	235,901,669	324,290,669	305,912,245	94.33%	18,378,424		
Public Works & Engineering	78	269,602,000	167,002,748	436,604,748	389,184,669	89.14%	47,420,079		
Planning & Development	16	34,032,215	995,101	35,027,316	29,275,821	83.58%	5,751,495		
Library	1	21,750,000	(1,500,000)	20,250,000	19,524,385	96.42%	725,615		
Total City	139	474,732,215	478,934,505	953,666,720	872,001,940	91.44%	81,664,780		

With respect to Schedule A, we have reclassified projects to different budget years with the following criteria at this point in time:
 If the budget amendment for a given year is higher than 25% of the original approved budget, the year with the highest amendment is picked up as the project year if there are multiple budget amendments. Where there are two years with the same total amendment, the most current year becomes the budget amendment year.

9.2.1-11

Schedule B

CAPITAL PROJECTS WITH SIGNIFICANT BUDGETS REMAINING AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Current Project Budget	Project to Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Uncommitted Budget Percentage	Department	Ward	Stage
185160	2018	2019	Centre for Education, Innovation & Collaboration	Open	160,000,000	17,653	159,982,347	472,737	159,509,610	100%	Community Services	1	Project is being redefined following Council decision to incorporate a new Downtown Transit Facility as part of the Centre for Innovation. Council also provided direction that the Centre of Innovation project be relocated to 8 Nelson. Staff are currently working on a Transit Hub study and the RFP to procure architectural services for the newly redefined project.
162570	2016	2018	Fire Campus Design	Open	47,000,000	4,405,760	42,594,240	41,632,474	961,766	2%	Community Services	8	Proceeding with Work for PH1A (earthworks, foundations and site services), and final design and permit for PH 1B (building). Additional funding will be required for project, and separate reports to be presented.
143580	2014	2018	Goreway Drive Widening	Open	33,920,388	14,386	33,906,002	50,003	33,855,999	100%	Public Works & Engineering	8	Design & approvals
193980	2019	2019	Cottrelle Blvd: Humberwest Pkwy - Goreway Dr.	Open	31,500,000	335,664	31,164,336	-	31,164,336	99%	Public Works & Engineering	8	Design & approvals
184690	2018	2018	Bus Purchases	Open	28,205,000	7,359,552	20,845,448	19,814,320	1,031,128	4%	Transit	City Wide	Project in progress. All budgeted funds anticipated to be spent. Received/paid for 7 conventional growth buses and 4 conventional replacement buses. 3 articulated growth buses and 5 e-buses to be received in 2020/early 2021. Remaining 7 articulated buses contingent on Investing in Canada Infrastructure Program (ICIP) federal approval. All applications have been submitted.
185670	2018	2019	Chris Gibson Recreation Centre	Open	20,000,000	-	20,000,000	-	20,000,000	100%	Community Services	5	The RFP for architectural services has been issued and it closed on March 27, 2020. Bidder evaluation is in progress. Expected PO release to successful bidder in May.
195740	2019	2019	Victoria Park New Facility	Open	17,500,000	30,851	17,469,149	-	17,469,149	100%	Community Services	8	Project assigned: Feb, 2020. Working with validation team to establish the scope regarding re-use of the existing glulam beams.
191542	2019	2019	Land Acquisition & Preliminary Due Diligence	Open	17,750,000	683,668	17,066,332	-	17,066,332	96%	Community Services	10 & 6	Project includes acquisition of Highway 50 property for development of the Brampton Transit facility - this transaction was completed on January 31, 2020. Project also has the budget for the future property acquisition for the development of a future Fire Station TBD.
194020	2019	2019	Land Acquisitions	Open	16,264,236	1,096,498	15,167,738	6,106	15,161,632	93%	Public Works & Engineering	City Wide	.In Process (subject to finalization of agreements)
194880	2019	2019	Transit Maintenance & Storage Facility	Open	15,000,000	568,701	14,431,299	505,441	13,925,858	93%	Community Services	10	Consultants retained to date include external legal for contract development (Blakes), the fairness monitor (RGM), market sounding and information gathering consultant (Deloitte), financial evaluation services consultant (EY). The RFP for the Owner's Advisor was issued and has closed - currently still in the procurement/bid period. The Environmental Assessment (EA) is underway. Staff has been directed by Council to limit expenditures until Federal and Provincial funding have been approved, post the EA process in 2021.

9.2.1-12

Schedule B

CAPITAL PROJECTS WITH SIGNIFICANT BUDGETS REMAINING AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Current Project Budget	Project to Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Uncommitted Budget Percentage	Department	Ward	Stage
124800	2012	2014	Acceleride / Zum	Open	127,103,000	114,610,037	12,492,963	1,110,207	11,382,756	9%	Transit	City Wide	Project is largely complete, with the exception of some warranty work and other minor work. Anticipate funding remaining following payment of final costs. Recommend remaining funds to be used for future Zum lines. As part of the 2020 budget process, a \$5,554,000 adjustment was made reducing the project budget from \$127,103,000 to \$121,549,000.
194690	2019	2019	Bus Purchases	Open	12,340,000	-	12,340,000	-	12,340,000	100%	Transit	City Wide	Project has been approved by Council. Contingent on Investing in Canada Infrastructure Program (ICIP) federal approval. All applications have been submitted.
044580	2004	2010	Torbram Rd. / CNR Grade Separation Design	Open	22,573,000	10,907,869	11,665,131	7,000,560	4,664,571	21%	Public Works & Engineering	7 & 8	Construction
191480	2019	2019	Corporate Technology Program	Open	11,236,000	1,098,333	10,137,667	263,140	9,874,527	88%	Corporate Services	City Wide	Numerous projects under this program - projects are at various stages of progress.
185680	2018	2019	Balmoral Recreation Centre	Open	10,000,000	12,029	9,987,971	1,414,467	8,573,504	86%	Community Services	7	Consultants have been retained and design is underway. Tender and construction to follow. Construction start anticipated in 2021. Remaining funds will be utilised for construction. Additional funds will be requested in 2021 budget based on design development and cost consultant report.
175201	2017	2018	BSC-Artificial Turf Fields & Seasonal Dome Structure	Open	10,230,000	587,290	9,642,710	9,504,691	138,019	1%	Public Works & Engineering	9	Construction
193920	2019	2019	McLaughlin Road Widening	Open	9,300,000	30,693	9,269,307	7,488,895	1,780,412	19%	Public Works & Engineering	2 & 6	Construction
181771	2018	2018	East-end Community Centre	Open	12,600,000	3,395,002	9,204,998	-	9,204,998	73%	Community Services	8	Funds held pending conclusion of land acquisition/legal agreement.
143380	2014	2017	Humberwest Parkway: Exchange Dr-Williams Pkwy	Open	9,000,000	71,479	8,928,521	8,478,861	449,660	5%	Public Works & Engineering	8	Construction
191588	2019	2019	Acquisition-Main St.Properties	Open	9,050,000	295,449	8,754,551	-	8,754,551	97%	Community Services	1	Project includes property acquisition for 36-40, 60 and 63-71 Main Street North, Brampton (three properties in total). To be completed in Q2, 2020.
183770	2018	2019	Castlemore Road Widening	Open	10,100,000	2,009,230	8,090,770	328,446	7,762,324	77%	Public Works & Engineering	8 & 10	Construction
195865	2019	2019	New Capital Development	Open	8,205,000	512,320	7,692,680	666,739	7,025,941	86%	Public Works & Engineering	City Wide	Work in Progress
191650	2019	2019	Facilities Repair & Replacement	Open	13,457,000	6,115,647	7,341,353	4,269,061	3,072,292	23%	Community Services	City Wide	Various projects at various stages.
085850	2008	2012	Bram East Community Parkland Campus	Open	98,308,242	91,979,023	6,329,219	650,840	5,678,379	6%	Community Services	10	Current contract substantial performance February 13, 2019. Total completion August 2019 with a one-year warranty period ending February 13, 2020. Additional legal matters pending. Remaining funds are being retained due to the pending claim and potential litigation.
182530	2018	2019	Fire Station 214	Open	9,215,000	3,043,578	6,171,422	549,505	5,621,917	61%	Community Services	5	Architect (Prime Consultant) issued a PO on November 15th, 2019. Project currently in the design stage. Demolition of existing buildings complete.
174782	2017	2018	Electric Overhead Chargers	Open	5,844,000	1,526	5,842,474	5,042,983	799,491	14%	Transit	City Wide	60% of project costs invoiced as of March 31, 2020. Remaining 40% to be invoiced by March 31, 2021 as per E-Bus project agreement.
191589	2019	2019	Acquisition-Nelson-George St.	Open	5,900,000	278,464	5,621,536	-	5,621,536	95%	Community Services	1	Property acquisition from Metrolinx for 20 Nelson Street and 37 George Street North, Brampton was completed on February 21, 2020.

9.2.1-13

CAPITAL PROJECTS WITH SIGNIFICANT BUDGETS REMAINING AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Current Project Budget	Project to Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments	Uncommitted Budget Percentage	Department	Ward	Stage
185600	2018	2019	Howden Recreation Centre	Open	5,000,000	6,842	4,993,158	-	4,993,158	100%	Community Services	8	Demolition consultant RFP is currently with Purchasing for review. The environmental due diligence RFP is on the street. Demolition contractor tender phase will commence in July 2020. Design consultant anticipated procurement date August 2020
181480	2018	2018	Corporate Technology Program	Open	6,497,000	1,520,604	4,976,396	1,434,278	3,542,118	55%	Corporate Services	City Wide	Numerous projects under this program - projects are at various stages of progress
191427	2019	2019	Core Technologies Program	Open	5,465,000	784,409	4,680,591	-	4,680,591	86%	Corporate Services	City Wide	Numerous projects under this program - projects are at various stages of progress
					788,562,866	251,772,557	536,790,309	110,683,754	426,106,555				

9.2.1-14

CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
			CAO, CORPORATE SERVICES & COUNCIL						
151201	2015	2015	Corporate Performance Measurement Dashboard	Open	100,000	75,448	24,552	13,174	11,378
151436	2015	2015	Health & Safety Mgmt System Enhancement	Open	16,000	-	16,000	-	16,000
161399	2016	2016	Minor Capital - Internal Audit	Open	2,000	1,457	543	-	543
171161	2017	2017	Radios & Handheld Units	Open	26,000	25,281	719	-	719
171251	2017	2017	Development of New Brand	Open	40,000	-	40,000	-	40,000
171398	2017	2017	Minor Capital - Human Resources	Open	14,000	-	14,000	-	14,000
171399	2017	2017	Minor Capital - Internal Audit	Open	2,000	-	2,000	-	2,000
181000	2018	2018	Development Charges Study	Open	500,000	149,574	350,426	22,744	327,682
181075	2018	2018	Corporate Asset Management	Open	1,000,000	28,104	971,896	381,995	589,901
181080	2018	2018	Destination District Site Dev.	Open	500,000	-	500,000	-	500,000
181299	2018	2018	Minor Capital Council Members	Open	22,000	12,947	9,053	-	9,053
181430	2018	2018	Technology Acquisition-Refresh	Open	55,000	43,675	11,325	-	11,325
181485	2018	2018	Records-Info Mgmt System-BRIMS	Open	285,000	93,420	191,580	34,440	157,140
187723	2018	2018	Main St. Revitalization	Open	554,752	74,811	479,941	410,602	69,339
191397	2019	2019	Minor Capital - Strategic Communications	Open	13,000	12,581	419	-	419
191098	2019	2019	Minor Capital - Corporate Wide	Open	130,000	76,001	53,999	-	53,999
191299	2019	2019	Minor Capital - Council Members	Open	13,000	-	13,000	-	13,000
			TOTAL CAO, CORPORATE SERVICES & COUNCIL		3,272,752	593,299	2,679,453.00	862,955.00	1,816,498
			CORPORATE SERVICES - ITC						

9.2.1-15

CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
071433	2007	2009	Corp. Asset Mgmt-Maintenance Mgmt. Systems	Open	5,344,505	5,297,317	47,188	4,379	42,809
131443	2013	2013	Purchasing Process Automation	Open	238,000	153,286	84,714	-	84,714
131459	2013	2013	Mobile Corporate Printing Productivity Enhancement	Open	99,000	10,977	88,023	-	88,023
141463	2014	2014	Corporate Digital Signage Solutions	Open	57,000	24,637	32,363	21,012	11,351
141466	2014	2014	Prosecution Tracking-Migration	Open	217,000	148,204	68,796	68,795	1
141476	2014	2014	Human Resources Process Automation	Open	130,000	107,653	22,347	-	22,347
147741	2014	2014	Amanda Building Permit System Upgrade	Open	250,000	177,415	72,585	59,166	13,419
151341	2015	2015	Talent Management	Open	621,000	569,350	51,650	-	51,650
151470	2015	2015	Plan Trak Enterprise System Enhancements	Open	350,000	338,188	11,812	-	11,812
151478	2015	2015	Citizen Self-Service Online Service Tools	Open	395,000	391,773	3,227	-	3,227
151790	2015	2015	Business Systems Initiatives	Open	1,515,000	789,936	725,064	664,295	60,769
161141	2016	2016	Printer Fleet Management System	Open	188,000	143,357	44,643	-	44,643
161427	2016	2016	Technology Infrastructure Management Program	Open	3,362,000	3,250,416	111,584	2,544	109,040
161483	2016	2016	Citrix Licensing	Open	100,000	61,387	38,613	-	38,613
161790	2016	2016	Business Systems Initiatives	Open	300,000	135,480	164,520	47,433	117,087
171041	2017	2017	Enterprise Payment Solution	Open	226,000	36,173	189,827	-	189,827
171427	2017	2017	Core Technologies Program	Open	3,620,000	3,249,469	370,531	13,829	356,702
171468	2017	2017	Service Brampton - Customer Service Enhancements	Open	455,000	438,649	16,351	14,151	2,200
171478	2017	2017	Citizen Service Program	Open	800,000	611,072	188,928	144,043	44,885
171480	2017	2017	Corporate Technology Program	Open	3,600,000	1,274,029	2,325,971	826,003	1,499,968

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
177741	2017	2017	Amanda Building Permit System Upgrade	Open	250,000	45,522	204,478	-	204,478
181164	2018	2018	Enforcement-Mobile Technology	Open	60,000	18,279	41,721	-	41,721
181427	2018	2018	Core Technologies Program	Open	4,110,000	2,762,736	1,347,264	-	1,347,264
181478	2018	2018	Citizen Service Program	Open	200,000	-	200,000	-	200,000
181480	2018	2018	Corporate Technology Program	Open	6,497,000	1,520,604	4,976,396	1,434,278	3,542,118
191427	2019	2019	Core Technologies Program	Open	5,465,000	784,409	4,680,591	-	4,680,591
191478	2019	2019	Citizen Service Program	Open	1,750,000	99,245	1,650,755	-	1,650,755
191480	2019	2019	Corporate Technology Program	Open	11,236,000	1,098,333	10,137,667	263,140	9,874,527
			TOTAL CORPORATE SERVICES - ITC		51,435,505	23,537,896	27,897,609	3,563,068	24,334,541
			ECONOMIC DEVELOPMENT & CULTURE						
151132	2015	2015	Hospital Area Economic Development Plan	Open	200,000	123,055	76,945	-	76,945
161202	2016	2016	Audio Video Upgrades to Board & Meeting Rooms	Open	95,000	94,013	987	-	987
171197	2017	2017	Minor Capital - Office of the COO	Open	5,000	4,858	142	-	142
171255	2017	2017	Sport Tourism Strategy	Open	100,000	1,272	98,728	-	98,728
176810	2017	2017	Arts & Culture Misc. Initiatives	Open	407,080	397,447	9,633	3,982	5,651
181256	2018	2018	Branding-Marketing-FDI Strategy	Open	1,875,000	330,919	1,544,081	30,528	1,513,553
186810	2018	2018	Cultural Services Initiatives	Open	404,570	316,902	87,668	69,665	18,003
191206	2019	2019	Cybersecure Catalyst	Open	1,000,000	517,981	482,019	293,003	189,016
196810	2019	2019	Cultural Services Initiatives	Open	300,000	107,162	192,838	33,722	159,116
196820	2019	2019	Venue Management Software	Open	50,000	-	50,000	-	50,000

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
196830	2019	2019	Accessibility – Rose Theatre	Open	45,000	7,161	37,839	-	37,839
196860	2019	2019	Public Art Investment	Open	350,000	-	350,000	-	350,000
			TOTAL ECONOMIC DEVELOPMENT & CULTURE		4,831,650	1,900,770	2,930,880	430,900	2,499,980
			COMMUNITY SERVICES						
085850	2008	2012	Bram East Community Parkland Campus	Open	98,308,242	91,979,023	6,329,219	650,840	5,678,379
125610	2012	2012	Heritage Program	Open	415,000	379,384	35,616	35,616	-
141500	2014	2014	Corporage Indoor Asset Replacement	Open	874,000	860,721	13,279	-	13,279
151650	2015	2015	Facilities Repair & Replacement	Open	10,277,240	9,389,307	887,933	823,618	64,315
151799	2015	2015	Minor Capital - Facility Services	Open	35,000	5,323	29,677	-	29,677
151910	2015	2015	Office Renovation, Reconfiguration & Furniture	Open	1,882,000	1,535,307	346,693	70,561	276,132
161650	2016	2016	Facilities Repair-Replacement	Open	19,318,000	18,107,359	1,210,641	407,164	803,477
161760	2016	2016	Facility Inspections & Audits	Open	1,264,000	841,138	422,862	122,112	300,750
162570	2016	2018	Fire Campus Design	Open	47,000,000	4,405,760	42,594,240	41,632,474	961,766
165560	2016	2016	Recreation - Misc Initiatives	Open	1,381,000	1,377,676	3,324	-	3,324
171518	2017	2017	New Facilities Development	Open	500,000	482,972	17,028	-	17,028
171520	2017	2017	Energy Programs	Open	1,000,000	526,732	473,268	2,151	471,117
171583	2017	2017	Downtown Property Acquisition	Open	27,012,115	26,995,318	16,797	-	16,797
171599	2017	2017	Minor Capital - Facility Operations & Maintenance	Open	400,000	393,784	6,216	6,216	-
171650	2017	2017	Facilities Repair & Replacement	Open	24,833,000	22,249,944	2,583,056	537,206	2,045,850
171760	2017	2017	Facility Inspections & Audits	Open	1,685,000	713,874	971,126	304,628	666,498

9.2.1-18

CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
171900	2017	2017	Interior Design Services	Open	3,998,000	2,414,488	1,583,512	315,086	1,268,426
175560	2017	2017	Recreation - Misc Initiatives	Open	521,000	508,460	12,540	78	12,618
178199	2017	2017	Minor Capital - Service Brampton	Open	5,000	2,415	2,585	-	2,585
181500	2018	2018	Corporate Indoor Asset Replacement	Open	150,000	68,487	81,513	-	81,513
181518	2018	2019	New Facilities Development	Open	6,300,000	1,896,377	4,403,623	4,103,089	300,534
181520	2018	2018	Energy Programs	Open	500,000	277,841	222,159	146,512	75,647
181599	2018	2018	Misc Initiatives--Facilities Operations & Maintenance	Open	350,000	349,546	454	-	454
181650	2018	2018	Facilities Repair & Replacement	Open	12,656,189	8,895,451	3,760,738	751,215	3,009,523
181760	2018	2018	Facility Inspections & Audits	Open	325,000	20,342	304,658	262,786	41,872
181771	2018	2018	East-end Community Centre	Open	12,600,000	3,395,002	9,204,998	-	9,204,998
181900	2018	2018	Interior Design Services	Open	3,205,000	2,547,550	657,450	304,873	352,577
181940	2018	2018	8 Nelson Purchase / Remediation / Renovation	Open	500,000	192,805	307,195	37,651	269,544
185160	2018	2019	Centre for Education, Innovation & Collaboration	Open	160,000,000	17,653	159,982,347	472,737	159,509,610
182530	2018	2019	Fire Station 214	Open	9,215,000	3,043,578	6,171,422	549,505	5,621,917
185560	2018	2018	Recreation - Misc Initiatives	Open	863,000	738,427	124,573	48,712	75,861
185600	2018	2019	Howden Recreation Centre	Open	5,000,000	6,842	4,993,158	-	4,993,158
185670	2018	2019	Chris Gibson Recreation Centre	Open	20,000,000	-	20,000,000	-	20,000,000
185680	2018	2019	Balmoral Recreation Centre	Open	10,000,000	12,029	9,987,971	1,414,467	8,573,504
191518	2019	2019	New Facilities Development	Open	900,000	746,734	153,266	15,918	137,348
191520	2019	2019	Energy Programs	Open	350,000	-	350,000	-	350,000

9.2.1-19

CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
191542	2019	2019	Land Acquisition & Preliminary Due Diligence	Open	17,750,000	683,668	17,066,332	-	17,066,332
191584	2019	2019	Demolition of 14 & 21 Nelson St.	Open	2,000,000	168,575	1,831,425	10,354	1,821,071
191588	2019	2019	Acquisition-Main St.Properties	Open	9,050,000	295,449	8,754,551	-	8,754,551
191589	2019	2019	Acquisition-Nelson-George St.	Open	5,900,000	278,464	5,621,536	-	5,621,536
191599	2019	2019	Misc Initiatives--Facilities Operations & Maintenance	Open	350,000	33,517	316,483	-	316,483
191650	2019	2019	Facilities Repair & Replacement	Open	13,457,000	6,115,647	7,341,353	4,269,061	3,072,292
191760	2019	2019	Facility Inspections & Audits	Open	1,080,000	294,655	785,345	318,986	466,359
191775	2019	2019	Acquisition of Property-PVGC	Open	2,080,000	205,843	1,874,157	-	1,874,157
191899	2019	2019	Minor Capital - Corporate Security	Open	245,000	11,876	233,124	-	233,124
191900	2019	2019	Interior Design Services	Open	3,180,000	867,437	2,312,563	144,047	2,168,516
192555	2019	2019	Redevelopment of Fire Station 201	Open	900,000	-	900,000	-	900,000
192840	2019	2019	Williams Pkwy Works Yard Phase 3	Open	700,000	-	700,000	-	700,000
194880	2019	2019	Transit Maintenance & Storage Facility	Open	15,000,000	568,701	14,431,299	505,441	13,925,858
195181	2019	2019	Animal Services - Misc Initiatives	Open	20,000	805	19,195	-	19,195
195210	2019	2019	Collaborative Learning Technology Centre	Open	3,000,000	-	3,000,000	-	3,000,000
195560	2019	2019	Recreation - Misc Initiatives	Open	1,110,000	145,125	964,875	122,112	842,763
195622	2019	2019	Chinguacousy Wellness Interior Renovation	Open	1,500,000	28,430	1,471,570	79,627	1,391,943
195640	2019	2019	Boxing Club Interior Renovation	Open	400,000	1,359	398,641	383,175	15,466
195740	2019	2019	Victoria Park New Facility	Open	17,500,000	30,851	17,469,149	-	17,469,149
195780	2019	2019	CAA Centre	Open	195,000	169,537	25,463	-	25,463

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
196715	2019	2019	Land Acquisition - Bovaird Dr.	Open	9,800,000	9,603,775	196,225	-	196,225
			TOTAL COMMUNITY SERVICES		588,839,786	224,881,363	363,958,423	58,847,862	305,110,561
			FIRE & EMERGENCY SERVICES						
102120	2010	2012	Station & Apparatus & Maintenance Facility	Open	11,570,000	11,407,898	162,102	14,901	147,201
132506	2013	2013	Station 204 Relocation & Expansion	Open	4,600,000	4,340,618	259,382	40,370	219,012
162110	2016	2016	Fire Miscellaneous Initiatives	Open	150,000	135,043	14,957	-	14,957
171840	2017	2017	Emergency Measures	Open	150,000	78,219	71,781	-	71,781
172110	2017	2017	Fire Miscellaneous Initiatives	Open	250,000	249,912	88	-	88
172310	2017	2017	Vehicle Replacement	Open	2,601,900	2,121,911	479,989	-	479,989
172430	2017	2017	Dispatch Equipment	Open	200,000	171,332	28,668	28,668	-
172460	2017	2017	Fire Fighting Equipment	Open	350,000	345,077	4,923	-	4,923
182110	2018	2018	Fire Miscellaneous Initiatives	Open	221,000	103,786	117,214	117,024	190
182300	2018	2018	Growth Vehicles	Open	900,000	-	900,000	-	900,000
182310	2018	2018	Vehicle Replacement	Open	1,600,000	-	1,600,000	1,235,202	364,798
182430	2018	2018	Dispatch Equipment	Open	2,654,000	641,501	2,012,499	-	2,012,499
182460	2018	2018	Fire Fighting Equipment	Open	500,000	485,181	14,819	-	14,819
192110	2019	2019	Fire Miscellaneous Initiatives	Open	241,000	38,736	202,264	-	202,264
192111	2019	2019	Community Safety Project	Open	300,000	95,640	204,360	-	204,360
192300	2019	2019	Growth Vehicles	Open	100,000	65,065	34,935	-	34,935
192310	2019	2019	Vehicle Replacement	Open	6,115,000	1,568,311	4,546,689	-	4,546,689

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
192430	2019	2019	Dispatch Equipment	Open	400,000	-	400,000	-	400,000
192460	2019	2019	Fire Fighting Equipment	Open	988,000	402,593	585,407	-	585,407
			TOTAL FIRE & EMERGENCY SERVICES		33,890,900	22,250,823	11,640,077	1,436,165	10,203,912
			TRANSIT						
064610	2006	2007	Smart Bus	Open	7,180,000	6,592,741	587,259	135,356	451,903
084800	2008	2009	Acceleride / BRT	Open	150,804,669	149,559,206	1,245,463	-	1,245,463
094890	2009	2014	Transit Facility Roof Repair	Open	450,000	346,418	103,582	-	103,582
104701	2010	2013	Hurontario / Main Street Corridor Master Plan	Open	3,925,000	3,655,166	269,834	-	269,834
104820	2010	2010	Terminal / Facility Repaving	Open	175,000	15,181	159,819	-	159,819
104835	2010	2014	Replacement of Underground Fuel Tanks	Open	605,000	593,766	11,234	-	11,234
114700	2011	2011	Vehicle Maintenance System Pilot	Open	250,000	205,643	44,357	-	44,357
124702	2012	2012	Fencing	Open	30,000	2,254	27,746	-	27,746
124780	2012	2012	Shelter Electrification	Open	250,000	248,215	1,785	-	1,785
124800	2012	2014	Acceleride / Zum	Open	127,103,000	114,610,037	12,492,963	1,110,207	11,382,756
124850	2012	2016	Existing Facility Refurbishmnt	Open	350,000	346,160	3,840	3,578	262
134680	2013	2013	Bus Refurbishments	Open	1,275,000	1,270,909	4,091	-	4,091
144672	2014	2014	Smartbus Interface - Expansion	Open	250,000	-	250,000	-	250,000
144680	2014	2014	Bus Refurbishments	Open	3,134,000	3,005,624	128,376	111,498	16,878
144690	2014	2014	Bus Purchases	Open	9,475,000	9,446,929	28,071	-	28,071
144703	2014	2014	Queen Street LRT	Open	1,200,000	860,815	339,185	31,744	307,441

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
144770	2014	2014	Bus Shelters-Pads-Stops	Open	459,000	458,811	189	-	189
144801	2014	2016	Zum Project Office	Open	5,379,000	3,303,690	2,075,310	-	2,075,310
144881	2014	2014	Terminal in Northwest End	Open	750,000	484,132	265,868	-	265,868
154690	2015	2015	Bus Purchases	Open	12,445,000	12,213,444	231,556	-	231,556
154714	2015	2015	Transit IT Initiatives	Open	550,000	399,679	150,321	62,175	88,146
154770	2015	2015	Bus Shelters / Pads / Stops	Open	470,000	469,454	546	176	370
154850	2015	2015	Existing Facility Refurbishmnt	Open	1,510,000	1,362,280	147,720	4,961	142,759
154860	2015	2015	Bus Storage & Repair Facility	Open	2,000,000	111,541	1,888,459	-	1,888,459
164680	2016	2016	Bus Refurbishments	Open	4,375,000	4,360,985	14,015	4,904	9,111
164690	2016	2016	Bus Purchases	Open	8,965,000	8,641,806	323,194	-	323,194
164799	2016	2016	Minor Capital - Transit	Open	187,000	186,583	417	295	122
164840	2016	2016	Terminal Improvements	Open	1,000,000	-	1,000,000	-	1,000,000
164850	2016	2016	Existing Facility Refurbishmnt	Open	500,000	299,493	200,507	6,891	193,616
174680	2017	2017	Bus Refurbishments	Open	960,000	925,687	34,313	-	34,313
174690	2017	2017	Bus Purchases	Open	20,450,000	20,150,488	299,512	2	299,510
174700	2017	2017	Vehicle Maintenance System Pilot	Open	2,522,000	2,435,305	86,695	67,366	19,329
174771	2017	2017	Transit Amenity Program	Open	2,000,000	1,999,513	487	-	487
174782	2017	2018	Electric Overhead Chargers	Open	5,844,000	1,526	5,842,474	5,042,983	799,491
174799	2017	2017	Minor Capital - Transit	Open	207,000	174,577	32,423	31,880	543
174800	2017	2017	Zum Service Expansion	Open	19,100,000	18,803,437	296,563	210,120	86,443

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
174860	2017	2017	Bus Storage & Repair Facility	Open	24,900,000	23,686,047	1,213,953	1,053,198	160,755
184635	2018	2018	Transit Operator Safety Shields	Open	2,545,000	2,504,684	40,316	8,490	31,826
184680	2018	2018	Bus Refurbishments	Open	5,520,000	5,222,183	297,817	226,905	70,912
184690	2018	2018	Bus Purchases	Open	28,205,000	7,359,552	20,845,448	19,814,320	1,031,128
184714	2018	2018	Transit IT Initiatives	Open	1,500,000	751	1,499,249	-	1,499,249
184745	2018	2018	Affordable Transit Program	Open	85,000	32,602	52,398	-	52,398
184770	2018	2018	Bus Shelters-Pads-Stops	Open	416,000	323,390	92,610	52,612	39,998
184799	2018	2018	Minor Capital - Transit	Open	207,000	56,932	150,068	-	150,068
194610	2019	2019	Smart Bus	Open	-	-	-	-	-
194670	2019	2019	Fare Collection Equipment	Open	-	-	-	-	-
194680	2019	2019	Bus Refurbishments	Open	2,500,000	1,769,207	730,793	-	730,793
194690	2019	2019	Bus Purchases	Open	12,340,000	-	12,340,000	-	12,340,000
194704	2019	2019	Senior Transit Pass Implmntatn	Open	110,000	109,608	392	-	392
194712	2019	2019	Emerging Technologies Study	Open	-	-	-	-	-
194770	2019	2019	Bus Shelters-Pads-Stops	Open	-	-	-	-	-
			TOTAL TRANSIT		474,457,669	408,606,451	65,851,218	27,979,661	37,871,557
			PUBLIC WORKS & ENGINEERING						
012810	2001	2013	Sandalwood Works Yard	Open	112,821,000	112,000,076.00	820,924	121,567	699,357
044580	2004	2010	Torbram Rd. / CNR Grade Separation Design	Open	22,573,000	10,907,869	11,665,131	7,000,560	4,664,571
045810	2004	2014	Creditview / Sandalwood City-wide Park	Open	15,686,291	14,396,169	1,290,122	14,873	1,275,249

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
067970	2006	2011	Sustainable Development Guidelines	Open	180,000	156,336	23,664	-	23,664
073610	2007	2007	Project Design	Open	3,079,753	2,754,475	325,278	325,194	84
075940	2007	2007	Pathways Implementation Program	Open	1,922,100	1,878,377	43,723	-	43,723
083311	2008	2008	Clarkway Dr: Cottrelle - N of Cottrelle	Open	560,000	560,000	-	-	-
083610	2008	2015	Project Design	Open	10,352,710	8,358,871	1,993,839	1,235,950	757,889
083870	2008	2010	James Potter Rd:Queen - 30 Metres South	Open	10,245,713	10,173,404	72,309	-	72,309
085940	2008	2012	Pathways Implementation Program	Open	2,289,605	957,501	1,332,104	-	1,332,104
093610	2009	2009	Project Design	Open	4,299,081	3,809,774	489,307	83,365	405,942
093625	2009	2019	Utility Relocation	Open	4,624,700	1,242,807	3,381,893	818,379	2,563,514
094500	2009	2009	Environmental Assessments	Open	2,191,869	2,128,118	63,751	59,127	4,624
097720	2009	2009	Downtown Revitalization	Open	3,947,000	3,844,189	102,811	155,221	(52,410)
103610	2010	2010	Project Design for 2011 Projects	Open	2,783,700	2,510,363	273,337	248,334	25,003
103625	2010	2018	Utility Relocation	Open	1,737,400	1,020,295	717,105	695,099	22,006
105400	2010	2010	Outdoor Assets	Open	6,049,817	5,859,350	190,467	-	190,467
105710	2010	2013	Mississauga / Bovaird Community Park	Open	7,515,000	6,605,591	909,409	921,312	(11,903)
105940	2010	2010	Pathways Implementation Program	Open	2,280,500	1,706,977	573,523	131,109	442,414
106000	2010	2010	Valleyland Development	Open	2,771,177	2,236,584	534,593	-	534,593
113413	2011	2011	Creditview Rd: Spine Rd. - Fairhill Ave.	Open	3,920,000	1,401,969	2,518,031	-	2,518,031
113550	2011	2011	Mayfield Road-Region: Bramalea Rd - Airport Rd	Open	165,000	61,618	103,382	-	103,382
113610	2011	2011	Project Design	Open	5,987,600	5,338,470	649,130	189,689	459,441

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

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113625	2011	2011	Utility Relocation	Open	3,150,176	1,836,260	1,313,916	1,207,643	106,273
113750	2011	2011	Chinguacousy Rd: Steeles Ave. - Queen St.	Open	17,243,779	17,175,902	67,877	-	67,877
114940	2011	2011	Storm Water Management - Restoration	Open	3,279,133	3,146,068	133,065	-	133,065
115400	2011	2011	Outdoor Asset Replacement	Open	3,366,354	3,296,267	70,087	-	70,087
123030	2012	2012	Safety Performance Functions & Network Screening	Open	65,000	-	65,000	60,980	4,020
123412	2012	2013	Creditview Rd. Reconstruction: Creditview - CN	Open	34,340,000	31,901,704	2,438,296	1,613,441	824,855
123870	2012	2012	James Potter Road	Open	3,902,000	2,567,781	1,334,219	-	1,334,219
124270	2012	2012	Bridge Condition Surveys	Open	16,630	40	16,590	11,494	5,096
124500	2012	2013	Environmental Assessments	Open	2,536,664	2,031,546	505,118	465,505	39,613
124940	2012	2012	Storm Water Management - Restoration	Open	3,293,371	3,029,209	264,162	182,911	81,251
124950	2012	2012	Storm Water Management Study	Open	200,000	198,647	1,353	883	470
125400	2012	2012	Outdoor Asset Replacement	Open	7,003,235	6,739,092	264,143	53,048	211,095
125430	2012	2012	Wayfinding & Signage Program	Open	215,000	146,573	68,427	68,427	-
125860	2012	2012	Neighbourhood Parks	Open	1,597,600	1,596,155	1,445	-	1,445
126000	2012	2012	Valleyland Development	Open	2,380,000	2,140,603	239,397	25,296	214,101
131432	2013	2015	Asset Management System - Hansen	Open	4,003,000	1,776,956	2,226,044	1,249,941	976,103
132790	2013	2014	Traffic Signal Communications Project	Open	624,100	405,263	218,837	103,731	115,106
133500	2013	2013	North-South Spine Rd: Creditview Rd to Sandalwood	Open	2,870,000	2,854,558	15,442	-	15,442
133610	2013	2013	Project Design	Open	2,005,710	1,933,660	72,050	47,806	24,244
133880	2013	2013	Bramalea Road Widening: Countryside to Mayfield	Open	10,317,427	9,671,413	646,014	413,468	232,546

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
134561	2013	2013	Civic Design - Region of Peel	Open	375,000	273,031	101,969	94,256	7,713
134940	2013	2013	Storm Water Management - Restoration	Open	2,407,907	1,476,455	931,452	277,697	653,755
134950	2013	2013	Storm Water Management Study	Open	200,000	188,176	11,824	8,087	3,737
135400	2013	2013	Outdoor Asset Replacement	Open	4,243,500	4,104,998	138,502	26,758	111,744
135860	2013	2013	Neighbourhood Parks	Open	4,347,540	4,115,484	232,056	-	232,056
135940	2013	2013	Pathways Implementation Program	Open	905,000	445,801	459,199	-	459,199
136000	2013	2013	Valleyland Development	Open	1,190,700	520,840	669,860	-	669,860
142741	2014	2014	Overhead Vehicle Detection	Open	70,000	16,888	53,112	-	53,112
143010	2014	2014	Traffic Calming Measures	Open	150,000	133,764	16,236	-	16,236
143380	2014	2017	Humberwest Parkway: Exchange Dr-Williams Pkwy	Open	9,000,000	71,479	8,928,521	8,478,861	449,660
143450	2014	2014	New Road A: Steeles Ave - Financial Dr	Open	3,176,000	2,787,803	388,197	-	388,197
143451	2014	2014	New Road A: Financial Dr - Embleton Rd	Open	2,673,000	775,276	1,897,724	-	1,897,724
143580	2014	2018	Goreway Drive Widening	Open	33,920,388	14,386	33,906,002	50,003	33,855,999
143610	2014	2014	Project Design	Open	2,898,900	2,174,468	724,432	81,685	642,747
143625	2014	2014	Utility Relocation	Open	105,000	12,975	92,025	88,816	3,209
143770	2014	2014	Castlemore Road: Airport Rd - Goreway Dr	Open	4,000,000	3,346,705	653,295	-	653,295
143780	2014	2014	Sandalwood Parkway: Creditview - Mississauga Rd	Open	2,971,000	2,470,891	500,109	-	500,109
143811	2014	2015	Financial Dr: Mississauga Dr - Heritage Rd	Open	3,127,000	2,076,266	1,050,734	-	1,050,734
143870	2014	2014	James Potter Rd: Ashby Field Rd - Bovaird Dr	Open	1,530,000	1,529,852	148	-	148
143940	2014	2014	Countryside Dr: Airport Rd - Goreway Dr	Open	23,687,500	23,350,231	337,269	121,468	215,801

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

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144230	2014	2017	Bridge Repairs	Open	7,723,000	7,017,076	705,924	679,457	26,467
144300	2014	2017	Noise Walls	Open	484,500	470,124	14,376	6,413	7,963
144411	2014	2014	Sidewalks - Region of Peel	Open	1,056,300	1,116,893	60,593	888,777	(949,370)
144500	2014	2014	Environmental Assessments	Open	1,456,400	765,250	691,150	538,779	152,371
144530	2014	2014	Streetlighting	Open	1,110,600	1,024,652	85,948	10,176	75,772
144940	2014	2014	Storm Water Management - Restoration	Open	979,000	786,051	192,949	152,604	40,345
144954	2014	2014	Outdoor Asset Replacement - PIS	Open	3,813,979	3,556,150	257,829	128,609	129,220
145860	2014	2014	Neighbourhood Parks	Open	1,911,136	1,354,282	556,854	-	556,854
146000	2014	2014	Valleyland Development	Open	2,713,000	1,887,782	825,218	328,096	497,122
152744	2015	2015	Traffic Monitoring Cameras	Open	100,000	40,933	59,067	-	59,067
152950	2015	2015	Replacement Equipment	Open	2,200,000	2,164,815	35,185	34,598	587
153099	2015	2015	Minor Capital - Operations	Open	10,000	9,381	619	-	619
153610	2015	2018	Project Design	Open	2,271,400	1,610,536	660,864	423,766	237,098
153625	2015	2015	Utility Relocation	Open	1,201,000	998,552	202,448	132,332	70,116
153760	2015	2015	Torbram Rd: Countryside Dr. - Mayfield Rd.	Open	7,141,000	6,801,605	339,395	169,189	170,206
153811	2015	2015	Financial Dr: Steeles Ave. - South City Limit	Open	13,331,000	12,965,287	365,713	307,417	58,296
153820	2015	2015	Road Resurfacing Program	Open	10,937,691	10,825,698	111,993	-	111,993
154410	2015	2015	Sidewalks	Open	665,500	567,884	97,616	45,792	51,824
154950	2015	2015	Storm Water Management Study	Open	300,000	161,773	138,227	31,079	107,148
154954	2015	2015	Outdoor Asset Replacement - PIS	Open	4,340,000	4,185,624	154,376	132,335	22,041

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
156000	2015	2015	Valleyland Development	Open	290,000	24,707	265,293	-	265,293
156770	2015	2015	Natural Heritage Land Acquisition	Open	960,000	53,668	906,332	-	906,332
162732	2016	2017	Electronic Speed Advisry Signs	Open	350,000	318,402	31,598	31,352	246
162770	2016	2016	Traffic Signal Modernization Program	Open	600,000	579,611	20,389	-	20,389
162910	2016	2016	New Equipment	Open	1,109,000	1,047,734	61,266	62,315	(1,049)
162950	2016	2016	Replacement Equipment	Open	2,424,000	2,018,090	405,910	397,819	8,091
163010	2016	2016	Traffic Calming Measures	Open	250,000	-	250,000	-	250,000
163099	2016	2016	Minor Capital - Operations	Open	10,000	9,484	516	-	516
163201	2016	2018	Intersection Improvements - Region of Peel	Open	440,000	384,306	55,694	4,980	50,714
163500	2016	2016	North - South Spine Road	Open	2,580,000	1,936,185	643,815	-	643,815
163501	2016	2016	East - West Spine Road	Open	2,335,000	2,307,892	27,108	-	27,108
163610	2016	2016	Project Design	Open	635,000	475,466	159,534	88,619	70,915
163625	2016	2019	Utility Relocation	Open	4,257,614	7,759	4,249,855	1,057,275	3,192,580
163640	2016	2016	Countryvillage Collector	Open	2,520,000	2,485,118	34,882	-	34,882
163870	2016	2016	James Potter Road	Open	1,337,000	-	1,337,000	-	1,337,000
164110	2016	2018	Hurontario Light Rail Transit	Open	4,550,000	2,519,652	2,030,348	5,882	2,024,466
164230	2016	2016	Bridge Repairs	Open	3,263,000	3,106,192	156,808	109,540	47,268
164486	2016	2016	Parking Garage System Upgrade	Open	350,000	315	349,685	123,094	226,591
164530	2016	2016	Streetlighting	Open	991,600	902,554	89,046	6,754	82,292
164531	2016	2017	Streetlighting LED Retrofit - Arterials	Open	3,300,000	3,269,929	30,071	30,071	-

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
164950	2016	2016	Storm Water Management Study	Open	450,000	111,411	338,589	71,959	266,630
164954	2016	2016	Outdoor Asset Replacement - PIS	Open	6,150,000	5,719,108	430,892	196,381	234,511
166000	2016	2016	Valleyland Development	Open	1,797,450	712,357	1,085,093	63,545	1,021,548
166600	2016	2016	Emerald Ash Borer	Open	3,703,000	3,694,462	8,538	27	8,511
166700	2016	2016	Tableland Acquisition - Land Acquisition	Open	983,058	789,208	193,850	-	193,850
167299	2016	2016	Minor Capital - Development Engineering	Open	15,000	14,411	589	-	589
167720	2016	2017	Downtown Revitalization	Open	3,750,000	2,971,449	778,551	760,154	18,397
172710	2017	2017	Traffic Signalization	Open	400,000	390,063	9,937	9,458	479
172745	2017	2017	Traffic System Detectors	Open	100,000	720	99,280	-	99,280
172770	2017	2017	Traffic Signal Modernization	Open	600,000	582,589	17,411	17,411	-
172910	2017	2017	New Equipment	Open	451,000	128,194	322,806	-	322,806
172950	2017	2017	Replacement Equipment	Open	2,385,000	1,344,896	1,040,104	871,760	168,344
173099	2017	2017	Minor Capital - Road Operations	Open	10,000	9,591	409	-	409
173201	2017	2017	Intersection Improvements	Open	300,000	1,281	298,719	257,956	40,763
173610	2017	2019	Project Design	Open	4,250,000	2,074,344	2,175,656	1,087,627	1,088,029
173625	2017	2018	Utility Relocation	Open	1,700,000	540,481	1,159,519	581,517	578,002
173820	2017	2017	Road Resurfacing Program	Open	11,751,000	11,579,928	171,072	-	171,072
173830	2017	2017	Road Infrastructure Misc.	Open	250,000	120,738	129,262	128,322	940
173941	2017	2017	Countryside Dr. Widening	Open	19,335,000	16,077,999	3,257,001	568,593	2,688,408
174115	2017	2017	Light Rail Transit Extension - Alternative Routes - EA	Open	5,400,000	1,579,432	3,820,568	3,233,208	587,360

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
174116	2017	2017	Hurontario LRT - Infrastructure & Capital Costs	Open	3,150,000	3,896	3,146,104	-	3,146,104
174230	2017	2017	Bridge Repairs	Open	547,000	399,074	147,926	147,055	871
174280	2017	2017	Bridge Management System Upgrades	Open	150,000	138,618	11,382	11,382	-
174530	2017	2017	Streetlighting	Open	1,509,700	1,112,516	397,184	134,002	263,182
174910	2017	2017	Clean Water & Wastewater Fund	Open	10,742,384	8,813,653	1,928,731	771,960	1,156,771
174940	2017	2017	Storm Water Mgmt-Restoration	Open	2,000,000	1,472,538	527,462	289,367	238,095
174950	2017	2017	Storm Water Management Study	Open	200,000	-	200,000	-	200,000
174954	2017	2017	Outdoor Asset Replacement	Open	3,025,375	1,938,470	1,086,905	548,022	538,883
174960	2017	2017	Outdoor Assets - Canada 150	Open	2,566,740	2,429,126	137,614	-	137,614
175201	2017	2018	BSC-Artificial Turf Fields & Seasonal Dome Structure	Open	10,230,000	587,290	9,642,710	9,504,691	138,019
175860	2017	2017	Neighbourhood Parks	Open	5,872,850	5,298,529	574,321	-	574,321
175865	2017	2017	Parks - Outdoor Assets	Open	2,925,000	2,486,734	438,266	325,649	112,617
176700	2017	2017	Tableland Acquisition - Land Acquisition	Open	2,211,715	2,172,795	38,920	-	38,920
177299	2017	2017	Minor Capital - Development Engineering	Open	17,000	2,644	14,356	-	14,356
182710	2018	2018	Traffic Signalization	Open	400,000	390,094	9,906	9,582	324
182770	2018	2018	Traffic Signal Modernization Program	Open	600,000	97,989	502,011	346,282	155,729
182910	2018	2018	New Equipment	Open	1,109,000	617,312	491,688	-	491,688
182950	2018	2018	Replacement Equipment	Open	2,260,000	288,618	1,971,382	753,200	1,218,182
183040	2018	2018	AVL - GPS Solution	Open	450,000	71,372	378,628	169,879	208,749
183200	2018	2018	Intersection Improvements	Open	500,000	364,735	135,265	119,936	15,329

9.2.1-31

CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
183201	2018	2018	Intersection Improvemnt-Region	Open	250,000	518	249,482	-	249,482
183501	2018	2018	East-West Spine Rd	Open	4,689,000	4,178,869	510,131	-	510,131
183610	2018	2019	Project Design	Open	1,502,000	582,070	919,930	67,596	852,334
183625	2018	2018	Utility Relocation	Open	30,000	653	29,347	3,562	25,785
183770	2018	2019	Castlemore Road Widening	Open	10,100,000	2,009,230	8,090,770	328,446	7,762,324
183820	2018	2018	Road Resurfacing Program	Open	12,594,000	12,507,789	86,211	25,440	60,771
183830	2018	2018	Road Infrastructure Misc.	Open	220,160	218,572	1,588	1,497	91
183840	2018	2018	Williams Parkway	Open	11,100,000	9,236,386	1,863,614	1,494,304	369,310
183866	2018	2018	Downtown Improvements	Open	3,000,000	966,482	2,033,518	166,210	1,867,308
184160	2018	2018	Road Network Survey	Open	375,000	358,877	16,123	15,576	547
184230	2018	2018	Bridge Repairs	Open	5,145,000	4,927,558	217,442	211,791	5,651
184410	2018	2018	Sidewalks	Open	392,000	336,668	55,332	-	55,332
184500	2018	2018	Environmental Assessments	Open	1,650,000	583,722	1,066,278	412,151	654,127
184530	2018	2018	Streetlighting	Open	1,470,000	416,310	1,053,690	293,829	759,861
184531	2018	2018	Streetlighting LED Retrofit	Open	1,500,000	1,485,700	14,300	14,300	-
184945	2018	2018	Storm Water Pond Retrofits	Open	200,000	128,322	71,678	-	71,678
184954	2018	2018	Parks - Outdoor Asset Replacement	Open	745,000	314,630	430,370	134,508	295,862
184955	2018	2018	Park Enhancements	Open	1,250,000	366,461	883,539	404,571	478,968
185580	2018	2018	Norton Park Development	Open	100,000	45,365	54,635	-	54,635
185865	2018	2018	Parks-New Capital Development	Open	3,741,000	1,942,962	1,798,038	366,189	1,431,849

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
186000	2018	2018	Valleyland Development	Open	625,000	18,078	606,922	7,668	599,254
186100	2018	2018	Natural Heritage Restoration	Open	14,500	2,904	11,596	-	11,596
186600	2018	2018	Emerald Ash Borer	Open	1,703,000	1,624,090	78,910	73,657	5,253
186780	2018	2018	Land Acquisition-Inder Heights	Open	2,200,000	2,140,337	59,663	-	59,663
187485	2018	2018	Environmental Master Plan Implementation	Open	100,000	4,428	95,572	-	95,572
187735	2018	2018	Riverwalk	Open	1,400,000	296,945	1,103,055	-	1,103,055
192710	2019	2019	Traffic Signalization	Open	600,000	51,507	548,493	520,001	28,492
192746	2019	2019	Connected Vehicle Infrastructure	Open	100,000	-	100,000	-	100,000
192761	2019	2019	Controlled Pedestrian Crosswalks	Open	50,000	-	50,000	-	50,000
192770	2019	2019	Traffic Signal Modernization Program	Open	700,000	564,233	135,767	-	135,767
192799	2019	2019	Minor Capital - Traffic	Open	10,000	6,194	3,806	-	3,806
192830	2019	2019	Bramalea Transit Terminal Repairs	Open	638,000	164,548	473,452	1,386	472,066
192831	2019	2019	Parking Lots	Open	359,000	-	359,000	-	359,000
192910	2019	2019	New Equipment	Open	1,393,000	84,831	1,308,169	350,722	957,447
192930	2019	2019	Special Tools	Open	45,000	40,342	4,658	-	4,658
192950	2019	2019	Replacement Equipment	Open	3,000,000	17,919	2,982,081	292,983	2,689,098
192971	2019	2019	Green Fleet Strategy	Open	150,000	-	150,000	-	150,000
192999	2019	2019	Minor Capital - Engineering	Open	125,000	45,891	79,109	-	79,109
193040	2019	2019	AVL / GPS Solution	Open	155,000	-	155,000	-	155,000
193050	2019	2019	Vehicle Barriers	Open	125,000	-	125,000	-	125,000

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
193099	2019	2019	Minor Capital - Operations	Open	10,000	6,703	3,297	-	3,297
193130	2019	2019	Active Transportation Infrastructure	Open	2,000,000	24,362	1,975,638	-	1,975,638
193610	2019	2019	Project Design	Open	3,200,000	163,158	3,036,842	120,519	2,916,323
193620	2019	2019	Pre-Engineering	Open	750,000	543,429	206,571	-	206,571
193625	2019	2019	Utility Relocation	Open	2,000,000	-	2,000,000	-	2,000,000
193640	2019	2019	Countryside Village Collector	Open	900,000	-	900,000	-	900,000
193690	2019	2019	Rivermont Road	Open	400,000	-	400,000	-	400,000
193820	2019	2019	Road Resurfacing	Open	15,000,000	12,738,506	2,261,494	831,495	1,429,999
193830	2019	2019	Road Infrastructure Misc.	Open	550,000	44,065	505,935	423,095	82,840
193920	2019	2019	McLaughlin Road Widening	Open	9,300,000	30,693	9,269,307	7,488,895	1,780,412
193980	2019	2019	Cottrelle Blvd: Humberwest Pkwy - Goreway Dr.	Open	31,500,000	335,664	31,164,336	-	31,164,336
194020	2019	2019	Land Acquisitions	Open	16,264,236	1,096,498	15,167,738	6,106	15,161,632
194230	2019	2019	Bridge Repairs	Open	2,910,000	522,246	2,387,754	122,691	2,265,063
194410	2019	2019	Sidewalks	Open	1,250,000	618,487	631,513	-	631,513
194500	2019	2019	Environmental Assessments	Open	1,350,000	18,033	1,331,967	-	1,331,967
194530	2019	2019	Streetlighting	Open	810,000	26,047	783,953	393,365	390,588
194531	2019	2019	Streetlighting LED Retrofit	Open	3,000,000	2,923,565	76,435	74,356	2,079
194941	2019	2019	Stormwater Asset Management	Open	600,000	-	600,000	565,300	34,700
194945	2019	2019	Storm Water Pond Retrofits	Open	1,060,000	-	1,060,000	-	1,060,000
194950	2019	2019	Storm Water Management Study	Open	200,000	-	200,000	-	200,000

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
194954	2019	2019	Outdoor Asset Replacement-Planning & Infrastructure	Open	620,000	177,431	442,569	87,674	354,895
195420	2019	2019	Playground Repair & Replacement	Open	1,555,000	1,014,733	540,267	113,707	426,560
195430	2019	2019	Wayfinding & Signage Program - Outdoors	Open	50,000	2,023	47,977	-	47,977
195499	2019	2019	Minor Capital - Parks - Outdoor Assets	Open	25,000	12,712	12,288	-	12,288
195860	2019	2019	Neighbourhood Parks	Open	1,657,000	1,585,488	71,512	-	71,512
195865	2019	2019	New Capital Development	Open	8,205,000	512,320	7,692,680	666,739	7,025,941
195893	2019	2019	Sportsfield Repair & Replacement	Open	430,000	35,234	394,766	45,722	349,044
195940	2019	2019	Pathways Implementation Program	Open	250,000	-	250,000	-	250,000
195941	2019	2019	Recreation Trail Repair & Replacement	Open	295,000	-	295,000	251,041	43,959
196000	2019	2019	Valleyland Development	Open	675,000	15,510	659,490	-	659,490
196110	2019	2019	Fletchers Creek SNAP Program	Open	700,000	-	700,000	-	700,000
196201	2019	2019	Urban Forestry Master Plan	Open	100,000	-	100,000	100,000	-
196600	2019	2019	Emerald Ash Borer	Open	2,703,000	1,143,032	1,559,968	1,014,508	545,460
196760	2019	2019	Parkland Over-Dedication	Open	3,600,000	-	3,600,000	-	3,600,000
197485	2019	2019	Environmental Master Plan Implementation	Open	290,000	128,763	161,237	64,581	96,656
197735	2019	2019	Riverwalk	Open	700,000	241,636	458,364	-	458,364
			TOTAL PUBLIC WORKS & ENGINEERING		830,370,518	568,758,455	261,612,063	71,194,210	190,417,853
			PLANNING & DEVELOPMENT						
097000	2009	2013	Miscellaneous Planning Studies	Open	130,000	98,471	31,529	-	31,529
097730	2009	2009	Mt.Pleasant Mobility Hub Infrastructure Project	Open	29,898,561	25,580,807	4,317,754	3,597,217	720,537

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
097813	2009	2016	Large Format Mixed Use/Comm. Dev. Guidelines	Open	100,000	39,518	60,482	10,482	50,000
107300	2010	2010	Secondary Plan Reviews	Open	100,000	76,123	23,877	-	23,877
117175	2011	2011	Provincial Growth Plan Conformity	Open	21,540	7,547	13,993	13,988	5
117852	2011	2015	Queen St West DPS Implementation	Open	85,000	47,619	37,381	-	37,381
117860	2011	2011	Heritage Heights Community Study	Open	1,789,215	1,400,431	388,784	255,912	132,872
137030	2013	2013	Downtown Flood Risk Mitigation	Open	267,000	225,743	41,257	-	41,257
137420	2013	2014	Official Plan Review Studies	Open	701,000	624,396	76,604	76,604	-
137740	2013	2014	Building Permit On-Line	Open	1,105,000	396,949	708,051	164,343	543,708
137814	2013	2013	Central Area Study	Open	20,000	17,598	2,402	-	2,402
137821	2013	2013	City Wide Urban Design	Open	30,000	26,192	3,808	3,422	386
137866	2013	2013	Heritage Studies	Open	30,000	27,044	2,956	1,897	1,059
157201	2015	2015	Official Plan Review Studies - Zoning By-Law Review	Open	250,000	207,342	42,658	42,657	1
157341	2015	2015	Heart Lake Road Improvement Study	Open	150,000	109,852	40,148	15,718	24,430
157355	2015	2015	Active Transportation Plans & Study	Open	150,000	149,707	293	-	293
157420	2015	2017	Official Plan Review Studies - Official Plan Review	Open	1,000,000	709,778	290,222	229,348	60,874
157827	2015	2015	Community Improvement Plan Program	Open	300,000	280,000	20,000	-	20,000
161204	2016	2016	Community Improvement Plan Fin. Planning Tool	Open	75,000	-	75,000	62,051	12,949
167250	2016	2016	Age Friendly City Master Plan	Open	75,000	64,876	10,124	108	10,016
167360	2016	2016	Transportation Master Plan - TMP	Open	250,000	191,879	58,121	57,404	717
167823	2016	2017	Downtown Mobility Hub Master Plan	Open	200,000	142,308	57,692	-	57,692

**CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS
AS AT DECEMBER 31, 2019**

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
167827	2016	2016	Community Improvement Plan Program	Open	300,000	79,985	220,015	-	220,015
167833	2016	2017	Development Design Guidelines Update-Consolidation	Open	190,000	183,237	6,763	-	6,763
167834	2016	2016	Development Design Guidelines-High Rise Guidelines	Open	100,000	69,986	30,014	27,348	2,666
167867	2016	2016	Cultural Heritage Plan	Open	250,000	53,933	196,067	-	196,067
177050	2017	2017	Comprehensive Fees Review	Open	200,000	-	200,000	-	200,000
177499	2017	2017	Minor Capital - Building	Open	12,000	3,676	8,324	-	8,324
177824	2017	2017	Gateway Precinct - Mobility Hub Master Plan	Open	150,000	-	150,000	-	150,000
177827	2017	2017	Community Development Plan Program	Open	300,000	-	300,000	-	300,000
187001	2018	2018	Planning Vision Implementation	Open	300,000	85,926	214,074	141,696	72,378
187002	2018	2018	Strategic Planning Studies	Open	2,000,000	536,383	1,463,617	129,734	1,333,883
187202	2018	2018	Queen Corridor-Policy-Zoning	Open	120,000	-	120,000	-	120,000
187356	2018	2018	Active Transportation Plan - Cycling	Open	1,875,000	-	1,875,000	193,222	1,681,778
187360	2018	2018	Transportation Master Plan-TMP	Open	500,000	155,823	344,177	-	344,177
187375	2018	2018	Commuter Cycling Program	Open	1,780,604	-	1,780,604	-	1,780,604
187499	2018	2018	Minor Capital Building	Open	12,000	-	12,000	-	12,000
187828	2018	2018	Urban Centres Implementation	Open	200,000	79,225	120,775	-	120,775
187951	2018	2018	Bramalea Mobility Hub MP	Open	150,000	-	150,000	-	150,000
187992	2018	2018	Bram East Emplymnt Land Review	Open	75,000	-	75,000	-	75,000
197001	2019	2019	Planning Vision Implementation	Open	500,000	35,697	464,303	15,040	449,263
197003	2019	2019	Policy Planning Studies	Open	525,000	10,380	514,620	10,664	503,956

9.2.1-37

CAPITAL PROJECT STATUS REPORT - OPEN PROJECTS AS AT DECEMBER 31, 2019

Project #	Budget Year	Budget Amend. Year	Project Description	Status	Budget	Project To Date Spending	Budget Remaining Before Commitments	Purchase Orders	Budget Remaining After Commitments
197051	2019	2019	Costing Model Review for Administration of the Bldg Code	Open	75,000	-	75,000	75,000	-
197360	2019	2019	Transportation Master Plan - TMP	Open	200,000	-	200,000	-	200,000
197400	2019	2019	Official Plan Review	Open	500,000	2,393	497,607	478,262	19,345
197827	2019	2019	Community Improvement Plan Program	Open	300,000	-	300,000	-	300,000
TOTAL PLANNING & DEVELOPMENT					47,341,920	31,720,824	15,621,096	5,602,117	10,018,979
LIBRARY									
136961	2013	2013	Springdale Library & Neighbourhood Park	Open	20,250,000	19,524,385	725,615	351,495	374,120
TOTAL LIBRARY					20,250,000	19,524,385	725,615	351,495	374,120
					2,054,690,700	1,301,774,266	752,916,434	170,268,433	582,648,001

Date: May 7, 2020

Subject: **Annual Treasurer's Statement Report: Summary of Activity in 2019**

Contact: David Sutton, Treasurer
905-874-2257 david.sutton@brampton.ca

Recommendations:

1. That the report titled **Annual Treasurer's Statement Report: Summary of Activity in 2019 (I52/2020)**, to the Committee of Council Meeting of June 3, 2020, be received.

Overview:

- **Development Charges (DC) are collected under authority of the *Development Charges Act, 1997* (the "DCA") for the purpose of funding necessary growth related services.**
- **Section 43 of the DCA and Section 12 of Ontario Regulation 82/98 require that the Treasurer of the municipality provide to Council, annually, a financial statement relating to development charge by-laws and reserve funds established under section 33 of the DCA.**
- **Schedule A summarizes the DC reserve financial transactions for the year ended December 31, 2019. Closing balance of the DC Reserve Fund balances as of December 31, 2019 is \$206 million.**
- **Section 42 under the *Planning Act* requires the Treasurer of the municipality to provide Council with a statement relating to the status of the cash-in-lieu of parkland (CIL) reserve. This requirement is a result of the passage of Bill 73, *Smart Growth for Our Communities Act*.**
- **DC statements for 2019 are presented to Council for receipt, and these statements must be made available to the public. A copy will be forwarded to the Ministry of Municipal Affairs and Housing.**

9.2.2-2

Background:

Development Charges (DC) are collected by the City for the sole purpose of providing necessary infrastructure to new residents and businesses. All DC funds collected can be used only for this purpose in accordance with the *Development Charges Act (DCA)*. These funds are collected so that existing property owners are not unduly burdened by the cost of growth-related infrastructure.

The attached DC Statements have been provided to the Committee of Council for information in accordance with requirements of the *DCA*. The purpose of the report and associated statements is to ensure that all transactions related to development charges have been correctly accounted for and reported, as stipulated under the Act.

The current DC rates came into effect on August 1st, 2019 with the approval of the City's 2019 DC By-laws. The 2019 DC By-laws retained existing reserve fund classifications as it accurately reflected how individual program areas have managed the DC revenue received. These reserve funds represent monies currently collected for and spent on the following program areas: General Government (Growth Studies), Library Services, Fire Services, Recreation Services, Transit Services, Public Works, Roads Services, Parking, and the Bramwest / North and South Transportation Corridor.

The City of Brampton does not impose, directly or indirectly, a charge related to a development or a requirement to construct a service related to development, except as permitted by the *DCA* or another Act, in compliance with subsection 59.1 (1) of the *DCA*.

Amendments were made to the *Planning Act* in 2017 with the passage into law of Bill 73 – the *Smart Growth for Our Communities Act*. The legislation requires that funds that have been collected under both Section 37 of the *Planning Act* - related to increased density allocations, and Sections 42 and 51 – related to the collection and expenditure of cash-in-lieu of parkland (CIL), must now be reported annually to Council by the Treasurer. For Council's reference, CIL is collected by way of the City's Parkland Dedication By-law under the authority of the *Planning Act*. A municipality may require, as a condition of development, that land be conveyed to the municipality for park, or other recreational, purposes. Alternatively, the Council may require a payment in lieu of land otherwise required to be conveyed – commonly referred to as CIL. CIL monies must be held in a reserve fund and may be spent "...*only for the acquisition of land to be used for park or other public recreational purposes, including the erection, improvement or repair of buildings and the acquisition of machinery for park or other public recreational purposes.*"

The City of Brampton has not implemented density bonusing and as such, there is no reporting of items under Section 37 at this time.

9.2.2-3

Current Situation:

Statement of Development Charge Reserve Funds Activity – 2019

The table below presents a summary of information reported in Schedule A of the report which outlines the 2019 DC reserve fund balances:

	<u>\$ Million</u>
Beginning Balance as at January 1, 2019	133.83
Add: Development Charge Proceeds	95.28
Add: Interest Income	4.04
Less: Transfer to Capital Projects/Current Fund	<u>27.14</u>
Balance before Outstanding Section 38 Credits	206.01
Outstanding Section 38 Credits	<u>(0.03)</u>
Closing Balance as at December 31, 2019	<u>205.98</u>

Schedule A summarizes information for each reserve fund in respect of each service program for which development charges have been imposed by the City of Brampton. The schedule shows:

- The opening balance as of January 1st, 2019;
- The distribution of the development charge proceeds received during the year;
- The apportionment of accrued interest; and
- The closing balance as at December 31st, 2019.

The closing balance of the DC Reserve Fund as of December 31, 2019 is \$206 million, which represents an increase of \$72 million (2018: \$134 million). Increase in fund balances was due to:

- Higher development charges proceeds of \$93 million (2018: \$37 million)
- Lower capital spending of \$27 million (2018: \$47 million)

In addition, City Council approved the Central Area Community Improvement Plan. One of the components of this plan is the Development Charges Incentive Program which, since inception, has granted \$26 million in DC waivers. Of the \$26 million, \$9 million has been recovered through the general tax as of December 31, 2019. The reimbursement of these funds is repaid over a 25-year horizon and is currently built into the base tax levy.

9.2.2-4

Statement of CIL-Parkland Reserve Fund Activity – 2019

The table below presents a summary of CIL-Parkland Reserve Fund Activity:

	<u>\$ Million</u>
Beginning Balance as at January 1, 2019	110.03
Add: CIL-Parkland Revenues	16.38
Add: Interest Income	2.95
Less: Transfer to Capital Projects	11.05***
 Closing Balance as at December 31, 2019	 <u>118.31</u>

*** Detail of transfers to Capital Projects:

Project	Description	Details	Amount (\$ Million)
181771	Land Acquisition	Block 387 – Riverstone	\$1.24
191775	Property Acquisition	Deposit – Peel Village Golf Course	\$0.21
196715	Land Acquisition	2591 Bovaird Drive	\$9.60
			<u>\$11.05</u>

Schedule B details the approved financing transfers for each reserve fund, outlining the Development Charge financing (DC) and Non-Development Charge Financing (Non-DC) for each project. This schedule provides additional detail to the “Transfer to Capital Project /Current Fund” column in Schedule A by capital project in each program area. When capital projects are closed or excess financing has been identified, the financing is returned back to the original Reserve Fund. The figures in brackets indicate returned financing.

Schedule C lists the remaining Section 14 credits by Plan and Block Number as at December 31st, 2019.

Schedule D details the status of DC credits accorded or committed to developers for undertaking works on behalf of the City as at December 31, 2019.

Treatment of Credits related to old DC by-laws and previous DC Acts

- **Outstanding Section 38 Credits**

Section 38 of the *DCA* stipulates that a municipality shall give a person credit toward the DCs payable if it agrees to allow the person to perform work that

9.2.2-5

relates to a service to which a DC by-law relates. The amount of the credit is the reasonable cost of doing the work as agreed. The current Section 38 credits included in Schedule A are minor in nature and are fully related to parkland improvements performed in old subdivisions. Since there has been no activity on these subdivisions in many years there has been no opportunity to provide the credit for work performed in the past. This does not preclude the possibility of the credits being applied in a redevelopment or new development project in those areas in the future.

- **Section 14 Credits (see Schedule C)**

In 1989 the Province enacted the *Development Charges Act, 1989* (“Old DCA”) which replaced the lot levy regime with DCs. Municipalities were empowered to impose DCs pursuant to DC by-laws enacted under the Old DCA. The Old DCA did not exempt from the payment of DCs those lands that were subject to pre-existing lot levy agreements or lands for which lot levies had been paid. Instead, these prior payments were treated as credits against DCs otherwise payable, pursuant to Section 14 of the Old DCA, by October 31st, 1999.

The Old DCA was replaced by the 1997 DCA and O. Reg 82/98 in 1998 which sets out a mechanism for recognizing credits for lot levies paid under old agreements. The owners and former owners were required to apply for credits by October 31st, 1999. The City is obligated to fund the total credit claims applied for within the prescribed period.

Corporate Implications:

Financial Implications:

There are no financial implications associated with this report.

Other Implications:

There are no other implications resulting from this report.

Strategic Plan:

This report achieves the Strategic Plan priority of Good Government by practicing proactive, effective and responsible management of finances, policies and service delivery and promotes transparency in the reporting of the City’s financial affairs.

9.2.2-6

Term of Council Priorities:

This report fulfils the Council Priority of a Well-Run City through strict adherence to effective financial management policies and supports Brampton's 2040 Vision by ensuring sustainable financial revenues.

Conclusion:

In accordance with the *Development Charges Act, 1997*, this report provides Council with a statement of the DC reserve funds for the year ending December 31st, 2019.

Authored by:

Maja Kuzmanov, Manager, Accounting

Reviewed by:

David Sutton, Treasurer

Approved by:

David Barrick, Acting Commissioner,
Corporate Services

Submitted by:

David Barrick, Chief Administrative Officer

Attachments:

- Schedule A: Statement of Development Charge Reserve Funds
- Schedule B: Details of Project Funding
- Schedule C: Section 14 Credits
- Schedule D: Development Charges Credits

9.2.2-7

SCHEDULE A

THE CORPORATION OF THE CITY OF BRAMPTON
STATEMENT OF DEVELOPMENT CHARGE RESERVE FUNDS
AS AT December 31, 2019
(\$000s)

Service	Res. Fd	Opening Balance	Revenues		Expenses				Subtotal	Outstanding Section 38 Credits	Closing Balance
			Development Charge Proceeds	Interest	Capital Fund	Current Fund	Reserve	Total Transfers			
Growth Studies and Other	130	3,946	791	109	144	-	-	144	4,701	-	4,701
Library	132	-10,222	1,756	-215	3,094	-	45	3,048	-5,633	-	-5,633
Fire Protection	133	-9,218	2,548	-240	2,262	-	-	2,262	-9,172	-	-9,172
Recreation	134	129,127	24,195	3,592	3,084	-	-	3,084	153,829	32	153,797
Transit	135	-37,876	11,074	-1,212	569	-	1,380	1,949	-29,963	-	-29,963
Public Works Buildings & Fleet	136	-34,657	2,801	-854	748	-	-	748	-31,961	-	-31,961
Roads	137	64,340	49,860	2,131	23,049	-	-	23,049	93,282	-	93,282
Parking Lots	138	6,898	-0	164	-	454	-	454	6,608	-	6,608
New Bramwest Pkwy N & S Trans Cor	142	21,494	2,259	569	-	-	-	-	24,322	-	24,322
Totals		133,830	95,284	4,044	25,267	454	1,426	27,146	206,012	32	205,980

9.2.2-8

SCHEDULE B
THE CORPORATION OF THE CITY OF BRAMPTON
DETAILS OF PROJECT FUNDING
AS AT December 31, 2019

FINANCING TRANSFERS:

RESERVE FUND	DEPARTMENT	PROJECT #	PROJECT NAME	DC FINANCING	GAS TAX RESERVES	TAX-BASED RESERVES	OBLIGATORY RESERVES	DISCRETIONARY RESERVES	GOVERNMENT GRANTS	OTHER FUNDING	TOTAL NON-DC	TOTAL FINANCING
130	Growth Studies	117480	Environmental Master Plan Stdy	46.00		5.00					5.00	51.00
130	Growth Studies	131910	Strategic Acc. Plan. Initiatives	41.00		253.00					253.00	294.00
130	Growth Studies	181000	Development Charges Study	(82.00)							-	(82.00)
130	Growth Studies	187360	Transportation Master Plan-TMP	(94.00)							-	(94.00)
130	Growth Studies	187828	Urban Centres Implementation	(54.00)							-	(54.00)
130	Growth Studies	197400	Official Plan Review	(1.00)				(1.00)			(1.00)	(2.00)
				(144.00)	-	258.00	-	(1.00)	-	-	257.00	113.00
132	Library	096940	District Library 1	2,168.00		241.00					241.00	2,409.00
132	Library	136961	Springdale Library & Park	925.00		150.00					150.00	1,075.00
				3,093.00	-	391.00	-	-	-	-	391.00	3,484.00
133	Fire Protection	092510	Design Construct Fire Stn 211	(50.00)							-	(50.00)
133	Fire Protection	102120	Station & Apparatus & Mtce	709.00		71.00					71.00	780.00
133	Fire Protection	132430	Fire Dispatch Equipment	47.00		1,053.00					1,053.00	1,100.00
133	Fire Protection	182530	Fire Station 214	(2,968.00)							-	(2,968.00)
				(2,262.00)	-	1,124.00	-	-	-	-	1,124.00	(1,138.00)
134	Recreation	105580	Norton Park Development	2.00							-	2.00
134	Recreation	105940	Pathways Implementation Prgrm	315.00		35.00					35.00	350.00
134	Recreation	125650	Chinguacousy Park Enhancements	6.00		1.00					1.00	7.00
134	Recreation	135550	Indoor Asset Replacement	29.00		336.00		23.00			359.00	388.00
134	Recreation	135860	Neighbourhood Parks	326.00		36.00					36.00	362.00
134	Recreation	135940	Pathways Implementation Prgrm.	51.00		9.00					9.00	60.00
134	Recreation	136000	Valleyland Development	41.00		5.00					5.00	46.00
134	Recreation	136961	Springdale Library & Park	425.00							-	425.00
134	Recreation	145550	Indoor Asset Replacement-PS	9.00		99.00					99.00	108.00
134	Recreation	145860	Balmoral Recreation Parks	169.00		18.00					18.00	178.00
134	Recreation	145940	Pathways Implementation Prgrm	12.00		1.00					1.00	13.00
134	Recreation	146000	Valleyland Development	12.00		1.00					1.00	13.00
134	Recreation	146210	Civic Desin	107.00		13.00					13.00	120.00
134	Recreation	155945	Pathways Implementation Prgrm	151.00		17.00					17.00	168.00
134	Recreation	157240	Parks-Recreation Plan-Studies	21.00		25.00					25.00	46.00
134	Recreation	166000	Valleyland Development	(44.00)							-	(44.00)
134	Recreation	171518	New Facilities Development	(188.00)		(33.00)					(33.00)	(221.00)
134	Recreation	175201	Brampton Soccer Ctre-T.F.-Dome	(381.00)							-	(381.00)
134	Recreation	175865	Parks-New Capital Development	(850.00)		(189.00)					(189.00)	(839.00)
134	Recreation	181518	New Facilities Development	(58.00)	(1,699.00)						(1,699.00)	(1,757.00)
134	Recreation	181771	East-end Community Centre	(9.00)			(1,237.00)				(1,237.00)	(1,246.00)
134	Recreation	185560	Recreation - Misc Initiatives	(65.00)		(531.00)					(531.00)	(596.00)
134	Recreation	185580	Norton Park Development	(2.00)							-	(2.00)
134	Recreation	185680	Balmoral Recreation Centre	(12.00)							-	(12.00)
134	Recreation	185865	Parks-New Capital Development	(1,722.00)		(111.00)					(111.00)	(1,833.00)
134	Recreation	195740	Victoria Park New Facility	(24.00)		(3.00)		4.00			(7.00)	(31.00)
134	Recreation	195860	Neighbourhood Parks	(1,419.00)		(166.00)					(166.00)	(1,585.00)
134	Recreation	195865	New Capital Development	(163.00)		(349.00)					(349.00)	(512.00)
134	Recreation	196000	Valleyland Development	(14.00)		(2.00)					(2.00)	(16.00)
				(3,084.00)	(1,699.00)	(788.00)	(1,237.00)	19.00	-	-	(3,705.00)	(6,789.00)
135	Transit	194880	Transit Mtce-Storage Facility	(569.00)							-	(569.00)
				(569.00)	-	-	-	-	-	-	-	(569.00)
136	Public Works Buildings & Fleet	012810	New Works Yard	748.00		144.00		367.00			511.00	1,259.00
				748.00	-	144.00	-	367.00	-	-	511.00	1,259.00
137	Roads	044580	Torbram-CNR Grade Separation	(2,660.00)		(140.00)					(140.00)	(2,800.00)
137	Roads	063610	Project Design	1,247.00								1,247.00
137	Roads	067510	Misc. Engineering Studies	109.00		12.00					12.00	121.00
137	Roads	083610	Project Design	(900.00)						(6.00)	(6.00)	(906.00)
137	Roads	084500	Environmental Assessments	400.00							-	400.00
137	Roads	093610	Project Desion	(395.00)							-	(395.00)
137	Roads	093625	Utility Relocation	(942.00)							-	(942.00)
137	Roads	103411	Creditview Road Reconstruction	1,620.00		85.00					85.00	1,705.00
137	Roads	103610	Project Design	200.00							-	200.00
137	Roads	104500	Environmental Assessments	23.00							-	23.00
137	Roads	113550	Mayfield Road - Region	200.00							-	200.00
137	Roads	113610	Project Design	(700.00)							-	(700.00)
137	Roads	113625	Utility Relocation	500.00							-	500.00
137	Roads	113750	Chinguacousy Rd Widening	100.00							-	100.00
137	Roads	114500	Environmental Assessments	60.00							-	60.00
137	Roads	123610	Project Design	27.00							-	27.00
137	Roads	123625	Utility Relocation	148.00							-	148.00
137	Roads	133610	Project Desion	12.00							-	12.00
137	Roads	133940	Countryside Dr Widening-Recon.	30.00							-	30.00
137	Roads	143380	Humberwest Parkway Widening	(540.00)	(47.00)	(60.00)					(107.00)	(647.00)
137	Roads	143411	Creditview Road Reconstruction	191.00			7.00				7.00	198.00
137	Roads	143610	Project Design	(450.00)							-	(450.00)
137	Roads	143950	Warless Dr Widening-Reconstr.	236.00							-	236.00
137	Roads	152710	Traffic Signalization	1.00							-	1.00
137	Roads	153625	Utility Relocation	200.00							-	200.00
137	Roads	163201	Intersection Improvements	1.00							-	1.00
137	Roads	163610	Project Design	(3.00)							-	(3.00)
137	Roads	172710	Traffic Signalization	(30.00)							-	(30.00)
137	Roads	173610	Project Design	(376.00)							-	(376.00)
137	Roads	173625	Utility Relocation	(236.00)							-	(236.00)
137	Roads	173941	Countryside Dr. Widening	(4,889.00)							-	(4,889.00)
137	Roads	174500	Environmental Assessments	(6.00)							-	(6.00)
137	Roads	182710	Traffic Signalization	(295.00)							-	(295.00)
137	Roads	183200	Intersection Improvements	(330.00)							-	(330.00)
137	Roads	183610	Project Design	(294.00)							-	(294.00)
137	Roads	183620	Pre-Engineering	(128.00)							-	(128.00)
137	Roads	183770	Castlemore Road Widening	(2,905.00)							-	(2,905.00)
137	Roads	183830	Road Infrastructure Misc.	(59.00)		(42.00)					(42.00)	(101.00)
137	Roads	183840	Williams Parkway	(9,216.00)							-	(9,216.00)
137	Roads	184020	Land Acquisitions	(214.00)							-	(214.00)
137	Roads	184410	Sidewalks	(276.00)							-	(276.00)
137	Roads	184500	Environmental Assessments	(468.00)							-	(468.00)
137	Roads	184945	Storm Water Pond Retrofits	(66.00)							-	(66.00)
137	Roads	192710	Traffic Signalization	(51.00)							-	(51.00)
137	Roads	193610	Project Design	(150.00)		(13.00)					(13.00)	(163.00)
137	Roads	193620	Pre-Engineering	(543.00)							-	(543.00)
137	Roads	193830	Road Infrastructure Misc.	(35.00)		(9.00)					(9.00)	(44.00)
137	Roads	193920	McLaughlin Road Widening	(29.00)		(2.00)					(2.00)	(31.00)
137	Roads	193980	Cottrelle - Humberwest-Goreway	(336.00)							-	(336.00)
137	Roads	194020	Land Acquisitions	(1,096.00)							-	(1,096.00)
137	Roads	194410	Sidewalks	(618.00)							-	(618.00)
137	Roads	194500	Environmental Assessments	(16.00)							-	(16.00)
				(23,049.00)	(47.00)	(169.00)	7.00	-	-	(6.00)	(215.00)	(23,264.00)
Approved Financing for Capital Projects:				(25,267.00)	(1,746.00)	960.00	(1,230.00)	385.00	-	(6.00)	(1,637.00)	(26,904.00)

9.2.2-9

Schedule C

**THE CORPORATION OF THE CITY OF BRAMPTON
SECTION 14 CREDITS
as at December 31, 2019
(\$000s)**

M-Plan	Block	Reference Plan	Part	Section 14 DC Credit
811	Blk 3	RP24203	Part 1	\$28.69
811	Blk 3	RP24203	Part 3	\$9.38
811	Blk 3	RP24203	Part 4	\$16.29
880	Blk 2	RP16527	Part 10	\$6.28
880	Blk 2	RP16527	Part 11	\$6.28
880	Blk 2	RP16527	Part 12	\$6.89
880	Blk 4	RP16529	Part 5	\$12.66
880	Blk 5	RP16529	Part 13	\$6.69
880	Blk 5	RP16529	Part 16	\$10.78
880	Blk 5	RP16529	Part 17	\$9.98
880	Blk 5	RP16529	Part 18	\$9.38
931	1			\$15.95
945	Blk 1	RP27636	Part 1	\$24.22
1008	Blk 1	RP24556	Part 3&4	\$5.89
			Totals:	\$169.37

9.2.2-10

Schedule D Details of Development Charge (DC) Credits as at 31st December 2019

Name of Developer	Project Number	Project Details	Opening Balance	Disbursements	Closing Balance
Roads DC Credits					
Metrus Development Inc. (West)	163640-001	Inspire Boulevard - Countrywide Village Collector-Dixie Rd To West Limit Of Draft Plan 21T-11006B	473,882.17	-	473,882.17
Metrus Development Inc. (West)	163640-002	Inspire Boulevard - Countrywide Village Collector-West Limit Of Draft Plan 21T-10006B To The West Limit Of Draft Plan 21T-11005B	471,000.00	-	471,000.00
Metrus Development Inc. (West)	163640-003	Inspire Boulevard - Countrywide Village Collector-North Limit Of Draft Plan 21T-11006B To Bramalea Rd	1,060,000.00	-	1,060,000.00
Erin Mills Development Corporation	143811-001	Financial Dr - Mississauga Rd To Heritage Rd	145,211.52	-	145,211.52
Erin Mills Development Corporation	143811-001	Financial Dr - Mississauga Rd To Heritage Rd-Culvert	352,578.08	-	352,578.08
Scottish Heather Developments	143811-001	Financial Dr - Mississauga Rd To Heritage Rd	565,314.62	-	565,314.62
Scottish Heather Developments	143451-001	Rivermont Rd - Lionhead Golf Club Rd to Ferdinand Dr	1,911,134.35	-	1,911,134.35
Scottish Heather Developments	143451-001	Rivermont Rd - 1.3 Km N Of Steeles Ave. To Financial Dr	247,405.57	-	247,405.57
1212949 Ontario Inc.	143450-001	Rivermont Rd - Steeles Ave. To 0.65 Km N Of Steeles Ave.	952,119.92	-	952,119.92
Ashley Oaks North (Kingshott)	143450-002	Rivermont Rd - 1.3 Km N Of Steeles Ave. To 170m S Of Financial Dr.	80,810.58	-	80,810.58
Denford Estates - Phase 1	123870-002	James Potter Rd - Steeles Avenue To South Of Williams Pkwy	1,337,768.13	-	1,337,768.13
Helpport	143870-001	James Potter Rd - Steeles Avenue To South Of Williams Pkwy	459,000.00	-	459,000.00
Sungold	163870-001	James Potter Rd - North Limit Denford To South Of Williams Pkwy	1,337,000.00	-	1,337,000.00
Mattamy (Credit River) Ltd	113413-001	New Creditview Rd - North-South Spine Rd To Farhill Ave	563,850.06	-	563,850.06
Mattamy (Credit River) Ltd	143413-001	New Creditview Rd - Bovaird Dr. To North-South Spine Rd.	499,000.00	-	499,000.00
Mattamy (Credit River) Ltd	143413-002	New Creditview Rd - North Of Station Rd To South Of North Spine Rd	566,000.00	-	566,000.00
Mattamy (Credit River) Ltd	133500-001	Veterans Dr-Creditview Rd-Primont Homes	653,353.66	-	653,353.66
Primont Homes (Mount Pleasant)	133500-002	Veterans Dr-Mattamy Ashwid-Wanless Dev.Inc	70,732.12	-	70,732.12
Primont Homes (Mount Pleasant)	133500-004	Veterans Dr-NHS Structure	143,839.30	-	143,839.30
Wanless Developments Ph.2	163500-001	Veterans Dr - Wanless Dr. to Remembrance Rd.	648,413.43	-	648,413.43
Primont Homes Ph.2	163500-002	Veterans Dr-North Edge Of Pavement Of Sandalwood Parkway To South Limit Of Peel Police Lands	99,874.44	-	99,874.44
Paradise Homes	163501-001	Remembrance Rd-Creditview Rd To The West Limit Of The 21T-10011B Draft Plan	326,511.30	-	326,511.30
Wanless Developments Inc. Ph.4	163501-002	Remembrance Rd - Veterans Dr. to NHS Crossing	224,090.90	-	224,090.90
Wanless Developments Inc	163501-003	Remembrance Rd - NHS Crossing	150,000.00	-	150,000.00
Mattamy (Wanless) & Argo (Wanless)	183501-001	Remembrance Rd - Creditview Rd to Hammerhead Rd	1,307,090.00	914,963.00	392,127.00
Landmart Phase 1&2	183501-002	Remembrance Rd - Brisdale Rd. to Chinguacousy Rd	111,605.40	-	111,605.40
Landmart Phase 3	183501-003	Remembrance Rd - Brisdale Rd. to Chinguacousy Rd	417,314.10	-	417,314.10
Empire Communities - Phase 1	183501-004	Remembrance Rd - NHS Crossing to McLaughlin Rd	813,319.54	569,324.00	243,995.54
Empire Communities - Phase 2	183501-005	Remembrance Rd - NHS Crossing to McLaughlin Rd	801,251.15	560,876.00	240,375.15
Sabro Developments Inc	143780-001	Sandalwood Parkway-Creditview Rd To The West Limit Of The 21T-10013B Draft Plan	360,341.00	-	360,341.00
Sabro Developments Inc	143780-003	Sandalwood Parkway - Nhs Structure Within The Limits Of Creditview Rd To The West Limit Of The 21T-10013B Draft Plan	143,839.30	-	143,839.30
Subtotal Roads DC Credits			17,293,650.64	2,045,163.00	15,248,487.64

Recreation DC Credits

Amber Fields	145860-003	Park; Block 172; File C04W16.002	375,000.00	-	375,000.00
Argo Wanless	to be assigned	Valley; Blocks 301, 302; File C03W16.002	35,000.00	-	35,000.00
Ashley Oaks	to be assigned	Park; Block 79; File C05W01.005	275,000.00	-	275,000.00
Ashwid	146000-003	Pathway; Stage 1; File C04W12.002	625,000.00	-	625,000.00
Ashwid	146000-005	Valley; Stage 2; File C04W12.002	25,000.00	-	25,000.00
Black Forest Estates	125860-007	Park; Block 44; File C10E09.006	20,000.00	-	20,000.00
Black Forest Estates	136000-002	Valley; Block 42; File C10E09.006	2,079.02	-	2,079.02
Bluegrass	to be assigned	Valley; Block 114; File C04W09.004	415,000.00	-	415,000.00
Bluegrass Valley Properties	185860-003	Park; Block 220; C04W09.004	515,885.40	-	515,885.40
Chinguacousy Farms	135860-002	Park; Phase 3; Blocks 121, 129; File C03E12.004	230,000.00	-	230,000.00
Chinguacousy Farms	145860-002	Park; Phase 2; Block 158; File C03E12.004	325,000.00	-	325,000.00

9.2.2-11

Schedule D
Details of Development Charge (DC) Credits
as at 31st December 2019

Name of Developer	Project Number	Project Details	Opening Balance	Disbursements	Closing Balance
Chinguacousy Subdivision Queenspointe	175860-008	Park; Blocks 69 & 12; File C03W03.013/.014	412,350.27	-	412,350.27
Countryside Villages	to be assigned	Park; Phase 1A; Block 238; File C04E16.002	400,000.00	-	400,000.00
Countryside Villages Ph. 1C	to be assigned	Park Block 162; File C04E16.002	593,000.00	-	593,000.00
Criterion	125860-006	Park; Phase 2; Block 273; File C10E09.005	110,000.00	-	110,000.00
Daniels Lr	to be assigned	Valley; Blocks 29-30; File C09E10.008	45,000.00	-	45,000.00
Denford Estates	to be assigned	Park; Phase 2; Block 232; File C03W07.006	425,000.00	-	425,000.00
Denford Estates	to be assigned	Park; Phase 1; Block 288; File C03W07.006	325,000.00	-	325,000.00
DG 4X Development	to be assigned	Park Block 206; File C05W07.004	477,224.90	-	477,224.90
Eaglebay	135860-010	Park; Block 23; File C07E12.013	230,000.00	-	230,000.00
Empire Lakeside	to be assigned	Valley; Blocks 179-183; File C02W16.002	80,000.00	-	80,000.00
Erin Mills	175860-007	Channel / Woods; Blocks 301, 302; C05W02.006	34,348.45	-	34,348.45
Erin Mills	to be assigned	Channel; File C05W02.006	140,000.00	-	140,000.00
Erin Mills	to be assigned	Pathway; File C05E02.006	80,000.00	-	80,000.00
Fieldgate	136000-005	Valley; Phase 1; Block 442; File C03W05.013	330,000.00	-	330,000.00
Fp Block5	146000-001	Valley; Phase 2; Block 154 + Vistas; File C03W05.016	180,000.00	-	180,000.00
Fulton Bridge	to be assigned	Valley; File C09E17.008	50,000.00	-	50,000.00
Great Gulf	to be assigned	Pathway; Block 128; File C05W04.005	5,000.00	-	5,000.00
Great Gulf Ph. 2 (40-3 Riverview Heights)	to be assigned	Pathway	190,000.00	-	190,000.00
Great Gulf Ph. 4A (Riverview Heights)	to be assigned	Park; Block 120; File C05W04.005	1,004,375.08	-	1,004,375.08
Grella/Mattamy (Mount Pleasant 51-2)	to be assigned	Park; Block 324; File C02W16.003	468,685.58	-	468,685.58
Grella/Mattamy (Mount Pleasant 51-2)	to be assigned	Park; Block 332; File C02W16.003	427,101.02	-	427,101.02
Grella/Mattamy (Mount Pleasant 51-2)	to be assigned	NHS; Blocks 327-328, 333 & 335; File C02W16.003	893,058.21	-	893,058.21
Guglietti	to be assigned	Valley; File C05W04.005	600,000.00	-	600,000.00
Hayford Holdings	to be assigned	Park; Block 180; File C08E16.005	390,000.00	-	390,000.00
Hayford Holdings Development Ph. 2	to be assigned	Park Block 63; File C08E16.005	93,745.00	-	93,745.00
Helpport	136000-004	Valley; Phases 2; Block 99; File C03W03.005	205,000.00	-	205,000.00
i2 Developments Inc.	to be assigned	Pathway; File T01W15.037	23,343.54	-	23,343.54
Kaneff French Cross	to be assigned	Channel / Woods; Blocks 108, 111, 112, 116; C05W03.006	115,000.00	-	115,000.00
Landmart (LIV Developments) Ph. 2	to be assigned	Park Block 118; File C03W16.004	1,388,663.55	-	1,388,663.55
Landmart (LIV Developments) Ph. 3	to be assigned	NHS Blocks 96 to 99; File C03W16.004	470,737.77	-	470,737.77
Landmart (LIV Developments) Ph. 3	to be assigned	SWM Pond Block 100; File C03W16.004	1,709.13	-	1,709.13
Mattamy Lockwood	146000-002	North Edge Of Woodlot; File C03W05.011	115,000.00	-	115,000.00
Mattamy Walness	to be assigned	Park; Phase 2; Block 143; File C03W16.002	360,000.00	-	360,000.00
Mount Pleasant 51-1	to be assigned	Park; Blocks 35, 64, 152, 153; File C04W14.006	260,000.00	-	260,000.00
Ornstock (Block 40-3 Riverview Heights)	to be assigned	Blocks 58, 59, 61, 62 and 65; File C05W01.006	562,165.40	-	562,165.40
Ouray North Dev.	to be assigned	Park Block 17; File C10E05.020	376,000.00	-	376,000.00
Ouray North Dev.	to be assigned	Valleyland Bridge and Path; File C10E05.020	417,000.00	-	417,000.00
Paradise Homes & Fieldgate Phase 3	136000-001	Valley; Blocks 76 & 137; File C03W05.010 & .013	5,000.00	-	5,000.00
Paradise Upper Mount Pleasant Ph. 3	to be assigned	Park Block 312; File C04W17.002	597,208.67	-	597,208.67
Pavilion	125860-005	Park; Phase 1; Block 98; File C07E15.0009	95,000.00	-	95,000.00
Primont	146000-004	Pathway; Mount Pleasant Phase 1; File C04W14.006	5,000.00	-	5,000.00
Primont / Centre Town	to be assigned	Park; Phase 2; Block 3; File C04W14.006	200,000.00	-	200,000.00
Quintessa	185860-007	Park; Block 184; File C03W03.006	274,880.75	-	274,880.75
Rossmma	to be assigned	Park; Stage 3; File C04W16.003	410,000.00	-	410,000.00
Rossmma (Mattamy)	to be assigned	Park; Phase 4; Block 336; File C04W12.002	500,000.00	-	500,000.00
Sabrewood	135940-002	Pathway Extension Into White Spruce Park	250,000.00	-	250,000.00
Sabro	146000-007	Valley; Stage 2; File C04W12.002	345,000.00	-	345,000.00
Savannah Landmart	to be assigned	Park; Block 122; File C03W16.004	445,000.00	-	445,000.00
Scottish Heather c/o Great Gulf	185860-002	Park; Phase 1; Block 115; C05W04.005	428,857.39	-	428,857.39
Scottish Heather Great Gulf Subdivision Ph. 2	to be assigned	Park Block 60; File C05W04.005	132,988.57	-	132,988.57
Sundial Pavilion	135860-001	Park; Phase 2; Block 92; File C07E15.009	300,000.00	-	300,000.00
TFP Clockwork Developments Inc.	to be assigned	Park; Block 414; File C03W17.006	417,188.09	-	417,188.09
TFP Clockwork Developments Inc.	to be assigned	Park; Block 415; File C03W17.006	630,493.11	-	630,493.11
Upper Mount Pleasant	to be assigned	Park; Phase 2; Block 232; File C04W17.002	1,325,000.00	-	1,325,000.00
Vales Of Humber	165860-003	Park; Phase 1; Block 244A; File C09E17.008	9,926.22	-	9,926.22
Vales of the Humber Ph.2	to be assigned	Park Block 168; File C09E17.008	492,000.00	-	492,000.00
Walness	to be assigned	Park; Phase 2; Block 434; File C04W16.003	300,000.00	-	300,000.00
Subtotal Recreation DC Credits			22,285,015.12	-	22,285,015.12
Total			39,578,665.76	2,045,163.00	37,533,502.76

Date: 2020-05-22

Subject: **New Transit Facility Update**

Contact: Samantha Boyd, Project Manager, Building Design and Construction, Public Works and Engineering
 905.874.3858, samantha.boyd@brampton.ca

Recommendations:

1. That the report titled: **New Transit Facility, I57/2020, File IB.C** to the Committee of Council Meeting of June 3, 2020, be received.

Overview:

- This report provides status update for the new Transit Facility.
- Staff are currently advancing various aspects of the new Transit Facility Project;
 - In Dec 2017, as part of the 2018 budget submission, Council Approved \$12M for Land Acquisition with an amendment approved in 2019 for an additional \$1.45M.
 - In March 2019, Council approved \$15M for the initial project phase as part of the 2019 capital budget.
- Staff are working on an application for funding under the Investing in Canada Infrastructure Program (ICIP) to construct phase 1 of the new Transit Facility in the amount of \$175M.
- This report provides additional information related to electrification of the new Transit Facility to support Brampton Transit's sustainable growth initiative, the City's 2040 Vision, and the City's environmental commitments established by Council through the Climate Emergency Declaration (June of 2019).
 - High-level estimate costing for full electrification of the new Transit Facility is between \$120M and \$150M.
- Further funding support from the different levels of government will be required to include the electrification requirements for the new Transit Facility described in this report.

10.2.1-2

Background:

Brampton Transit currently operates from two locations, the Clark Transit Facility located at 185 Clark Boulevard and the Sandalwood Transit Facility located at 130 Sandalwood Parkway West. In January 2020, property was acquired by the City in the north-east quadrant of Brampton adjacent to an existing City-owned parcel located at the south corner of the Highway 50 and Cadetta Road intersection that will provide the site for the new third Transit Facility.

The property is within Toronto and Regional Conservation Authority (TRCA) jurisdiction which limits the current useable area to outside of the designated flood plain. Due to planned future development of the surrounding properties, it is anticipated that the floodplain along with the adjacent Rainbow Creek will be realigned. This future realignment will allow for future expansion of the new Transit Facility.

The new Transit Facility will be built within the current available useable property limits and scaled to the available funding from the Investing in Canada Infrastructure Program's (ICIP) Public Transit Stream. The ICIP is a cost-sharing infrastructure funding program between the federal, provincial, and municipal levels of government (at 40%, 33%, and 27% respectively).

The new Transit Facility is urgently needed based on existing ridership, high growth over the past three years and projected future growth and fleet expansion. Construction of phase 1 of the new Transit Facility is budgeted at \$175M, and includes capacity for approximately 250 buses with estimated completion in 2024.

The overall project cost for full build-out is estimated between \$240M to \$280M, and will provide expanded capacity up to a maximum of approximately 440 buses. This estimate does not include land acquisition, phasing, additional funds required for electrification of the new Transit Facility to support electric buses in the future, or work outside the property boundaries.

In March 2019, the new Transit Facility received Council approval of \$15M for the initial project phase as part of the 2019 Capital Budget with funding contingent on successful application through the ICIP Public Transit Stream.

In June 2019, as a result of delays in opening the intake for the ICIP Public Transit Stream and the urgency in starting the design work, staff received Council approval to substitute the original funding sources with Transit Development reserve funding and to begin the procurement of hiring a consultant to provide initial design services and to commence the procurement of a contractor to provide design-build construction services.

10.2.1-3

Current Situation:

Staff are advancing various aspects of the project to ensure completion in 2024 as follows:

Land Acquisition

Refer to Appendix A for a sketch of the land acquisition for the new Transit Facility, which has progressed:

- October 12, 2018 - Initial Agreement of Purchase and Sale
- July 30, 2019 - Amendment to the Agreement of Purchase and Sale
- December 5, 2019 - City waived conditions of the land acquisition
- January 31, 2020 - City closed on the property

Transit Project Assessment Process (TPAP)

In July 2019, the City awarded a consulting services contract for the TPAP for the new Transit Facility site to be located at the south corner of the Highway 50 and Cadetta Road intersection. The TPAP has begun and is currently proceeding on schedule with anticipated completion in 2021.

Environmental Assessment (EA) in collaboration with the Region of Peel

The Region of Peel in collaboration with the City, is conducting (concurrently to the TPAP) an EA for arterial roads within Highway 427 Industrial Secondary Plan Area. This area overlaps the intended site access to the City's property located at Cadetta Road. The Region and the City have been working collaboratively to help ensure the requirements of both studies are met, and to mitigate any potential future changes to the site.

Investing in Canada Infrastructure Program (ICIP) Funding

The City submitted an application for ICIP funding in October 2019 to the Province of Ontario. To obtain funding through the federal ICIP, The Province of Ontario (through the Ministry of Transportation) has advised City staff that a full Metrolinx business case is required to complete the ICIP funding application. The City has commissioned the consulting services of IBI Group to complete that business case which is nearing completion, and will soon be submitted to the province for phase 1 of the new Transit Facility.

Following the City's submission to the province, Ministry of Transportation staff, on behalf of the City, will submit to the federal government in the next available opportunity. The funding application on behalf of the City for phase 1 of the new Transit Facility is anticipated to be submitted to the federal government by the end of Q2 2020.

The risk remains that phase 1 of the project has not yet received ICIP funding approval. If this risk is realized and funding approval is impacted, the project schedule and budget

10.2.1-4

will be impacted. Hence project expenses incurred before ICIP approval are to be for the minimum amounts necessary to keep the project moving.

The first phase of the new Transit Facility will be scaled to the funds available and within the available useable property limits. Following realignment of Rainbow Creek and with available funding the facility can be expanded to the required capacity.

Any expenditures resulting from contracts executed prior to ICIP funding approval may become ineligible for funding under the rules of the ICIP program. Commitments made will be for the minimal amounts needed to keep the project moving only until phase 1 project funding is approved under the ICIP Public Transit stream. Procurement documents will include provisions that allow the City to cancel the project in the event that Design-Build Construction funding is unavailable.

Procurement Updates

In June 2019, Building Design and Construction staff received Council approval to begin procurement for hiring a Consultant in the role of Owner's Advisors to provide initial design services and to begin procurement for a Contractor to provide Design-Build construction services.

The procurement of the Owner's Advisor consultant is currently underway and award is imminent. Consultant scope of work includes the development of the Performance specifications (PSOS) and the Reference Concept Design (RCD) for the procurement of the Design Builder. The Consultant will also conduct a detailed feasibility study for future full electrification of the bus fleet as part of the initial design phase.

On March 4, 2020, a public information session was held at City Hall to introduce the project to prospective vendors as well as solicit feedback from the industry as part of a market sounding exercise. The City has retained Deloitte Canada to conduct the market sounding exercise on behalf of the City.

Additionally, in line with the City's commitment to conducting the procurements for this project in a fair and transparent manner, Robinson Global Management (RGM) has been retained to act as Fairness Advisors and will monitor all procurement activities related to the Design Build Contractor.

Future Electrification of the new Transit Facility

The City is participating with the Canadian Urban Transit Research & Innovation Consortium (CUTRIC) to deliver on implementing phase 1 of the Pan-Canadian Battery Electric Bus Demonstration and Integration Trial. This project is on track and by the end of Q1/2021 will be receiving 8 battery-electric buses and 4 high-powered overhead charging stations. Staff will be providing an update to Council on the status of this trial.

10.2.1-5

Brampton Transit continues to gain valuable knowledge and experience through participation in the trial. The following elements will need to be assessed when considering full fleet electrification:

- Significant advances and the cost of future technology as it advances
- Equipment installed, in-depot rapid charging and/or overnight charging
- Intellectual Property related to the data collected from the charging systems and electric buses
- eChargers either on-route high powered overhead or in-depot plug-in chargers and/or a combination of both, dependant on service requirements based on electrification modelling
- Availability of hydro for this magnitude and requirements to upsize incoming service capacity (e.g. addition of substation(s) as required)
- The size and location of a substation(s) as required to support an electrified fleet
- On-site energy storage
- The cost differential of an electric bus versus a standard diesel bus (approximately \$500K additional per battery-electric bus equivalent)
- The additional space to accommodate electric charging infrastructure
- A full network fleet electrification feasibility analysis; model the application of battery electric and hydrogen fuel cell electric buses on our route network
- A detailed service planning analysis to be conducted, along with scheduling software (Hastus) upgrades required to accommodate electric buses
- A cost analysis to include for the infrastructure, equipment, service plan, opportunity charging on-street, and electric buses

A power demand study will be completed as part of the analysis and included in the written report highlighting the infrastructure required to achieve full fleet electrification at the new Transit Facility. This will be coordinated by the consultant Owner's Advisor retained to complete the initial design phase. The Consultants will conduct a study requiring consultation with Alectra Utilities to determine the size of substation(s) required as well as the supply of required electrical power to the site. The study will also include a cost analysis based on the initial design, the electrical draw based on the fleet composition as well as additional considerations to be provided from Alectra.

One of the largest single dependant variables that may possibly contribute to a higher cost within the range provided and/or cost escalation would be the power requirements. Electricity demand peak and current available grid capacity in the area of the new site will need to be confirmed as part of the power demand requirement study. This will include consultation with Alectra Utilities, the local distribution company (LDC).

In addition to the \$175M ICIP funding request for phase 1 construction, in order to proceed with full electrification of the facility, the City of Brampton will require additional financial support from the provincial and federal governments.

The overall project phasing can be summarized in Table 1:

10.2.1-6

Table 1

Project Element	Costing	Capacity # of Buses (40' bus equivalents)
Phase 1 – Initial Project Phase	\$15M	
Phase 1 - Land Acquisition	\$13.45M	
Phase 1 – Construction	\$175M ICIP ²⁰²¹	About 250*
Phase 1 - Sub-total	\$203.45M	
Phase 2 – Construction	TBD**	Additional 190 for total of about 440
Electrification Requirement	TBD***	

* Phase 1 is to be sized based on the project funding made available through the ICIP funding program; a facility with storage capacity of about 250 buses is targeted, which will be confirmed through the design process based on the ICIP funding allocated.

** Due to rapidly changing market conditions (technology, pricing of charging stations, inflation, pandemic issues) and undefined project scope, costing for Phase 2 is to be revisited at a later date when development is to proceed.

*** A high-level costing estimate, subject to further feasibility review and detailed design, of about \$120M to \$150M is for the provision of the electrical infrastructure at the new Transit Facility. These are requirements to support a fully electric bus fleet to be operated from the new transit facility.

This preliminary high-level costing estimate has been prepared by Transit staff based on information available to date, including:

- a) \$50M-\$100M estimate received by the City's phase 1 EA consultant for facility electrification requirements, and
- b) \$20-\$50M estimate prepared by Transit staff for additional equipment requirements including:
 - eChargers at the new Transit Facility; a mix of in-depot plug in style and high-power overhead mast style chargers
 - increased sub-station size; from 17.5 MW to 20 MW based on estimated power demand for charging
 - back-up power generator system
 - on-site energy storage system for electricity peak shaving

Taking the high end range of the consultant's estimate, combined with the estimate prepared by Transit staff for the additional equipment required results in an overall range of \$120-\$150M. This rough order of magnitude costing estimate will need to be fully

10.2.1-7

verified and validated by the City's retained Owner's Advisor consultant, should the City decide to proceed in further evaluating the electrification of the new transit facility. The estimates provided in this report are subject to change as detailed design progresses.

A Council workshop is being planned to share information and solicit feedback regarding the electrification of transit in Brampton. Examples of the topics to be covered during the workshop may include:

- estimated electrification costs associated with the new transit facility
- additional costs for supporting on-street charging infrastructure
- additional costs implications for eBuses versus diesel and diesel-electric hybrid
- power requirements and grid implications

In addition, costs to undertake a fleet electrification feasibility analysis to model the application of battery electric and hydrogen fuel cell electric buses on our route network, along with costs to develop a green fleet transition plan for Brampton Transit shifting from our current fleet of diesel and diesel-electric hybrid buses to fully electric zero emission buses in the future will need to be considered.

The pricing contained in this report does not reflect rapidly changing market conditions due to pandemic issues.

Other Considerations:

Operating and Environmental Impacts

Based on preliminary modelling completed by CUTRIC and the National Research Council of Canada (NRC) for Brampton Transit's phase 1 trial, it is estimated that each battery electric bus could result in diesel fuel and maintenance cost savings of approximately \$50K per year per bus. This would translate up to \$400K per year (based on 8 battery electric buses purchased) for phase 1 totaling a high order estimate of over \$7M in savings over the expected useful life of 18 years for an electric bus.

These potential operating savings may be offset by additional anticipated operating costs including, but not limited to, additional service hours that will be required for the bus to charge while on route, or additional vehicles and operators required to maintain service frequencies. All of these estimated costs and savings will be closely monitored and reported out at the end of the pilot.

Greenhouse gas emissions (GHG's) will be reduced with each battery-electric bus put into service, saving an estimated average of approximately 235 tonnes CO₂e per year per bus. This translates to approximately 2K tonnes per year (based on 8 electric buses) and upwards of 33K tonnes over 18 years. In comparison, 33K tonnes of CO₂e would be the equivalent of approximately 1,571 loaded cement trucks, or 162 Statue of Liberty's.

10.2.1-8

As the introduction of electric buses into our existing fleet is new to the Canadian transit industry, we will closely monitor the impact this new propulsion technology has on the useful life of the electric buses. All of the above impacts will be reviewed throughout and further reported on at the end of the phase 1 trial in 2023.

Federal Policy Landscape

The Government of Canada has provided the following context as part of the government's mandate letters¹:

- Starting in 2023, ensure that new federal investments in public transit are used to support zero-emission buses and rail systems and work with municipalities to address any exceptional circumstances.
- Commit to working with provinces and territories to help school boards and municipalities purchase 5,000 zero-emission school and transit buses in the next five years.

In February 2020, Clean Energy Canada² (CEC) was retained by the federal government to facilitate and solicit feedback in order to help shape new policy direction and opportunities as the federal government looks to fulfill their mandate to rapidly increase the deployment of electric buses in Canada.

Staff will continue to participate with CEC in the development of and monitor the status of federal policy. Additionally, staff will explore additional potential incremental funding opportunities with the provincial and federal governments that may be applicable to the electrification requirements for the new Transit Facility, and will report back to Council as required.

Given the potential annual operating cost savings, coupled with the changing landscape in federal purchasing policy around zero emission buses, the electrification of the new Transit Facility is considered a unique and priority opportunity to enable Brampton Transit's future service delivery model and fleet electrification.

Corporate Implications:

Purchasing Comments:

There are no purchasing comments or considerations associated with this report.

¹ Office of the Prime Minister. (December 13, 2019.) "Minister of Infrastructure and Communities Mandate Letter." <https://pm.gc.ca/en/mandate-letters/2019/12/13/minister-infrastructure-and-communities-mandate-letter>. Note: the federal commitment is focused on "zero-emission" technology for buses.

² [Clean Energy Canada](#) is a climate and clean energy program within the Morris J. Wosk Centre for Dialogue at Simon Fraser University (British Columbia).

10.2.1-9

Financial Implications:

There are no direct financial implications associated with this report.

Strategic Plan:

This report supports the Term of Council Priorities and the 2040 Vision.

Brampton is a Green City: the new facility will contribute to a sustainable transit fleet through an electrification and contribute to the goals established through City's Climate Emergency Declaration. Brampton Transit continues to champion environmental innovation through the CUTRIC trial and is set to become the largest global deployment to date of fully interoperable eBuses and high-powered on-street eChargers.

Brampton is a Safe & Healthy City: through electrification of this facility Brampton Transit will be able to support an increase in fully electric propulsion, zero tailpipe emission buses that will result in reductions to the City's overall carbon footprint and lower GHG's.

Brampton is a Well-Run City: it is anticipated that through the electrification of the new facility that annual savings in fuel and maintenance costs will be achieved.

Conclusion:

This report provides an update on the new Transit Facility, speaks to the opportunity, as well as the high-level cost estimates prepared to electrify the entire facility. Additional funding commitments from the provincial and federal government are needed for the purpose of electrification of the new Transit Facility and additional equipment costs to enable the operation of a fully electric fleet from this location to align with the sustainable growth initiative of Brampton Transit, the City's 2040 Vision, and the City's environmental commitments established through the Climate Emergency Declaration (June of 2019).

Authored by:

Scott Gillner, Senior Policy Advisor,
Transit

Reviewed and Approved by:

Jasbir Raina, Commissioner, Public
Works and Engineering

Reviewed and Approved by:

Alex Milojevic, General Manager, Transit

Submitted by:

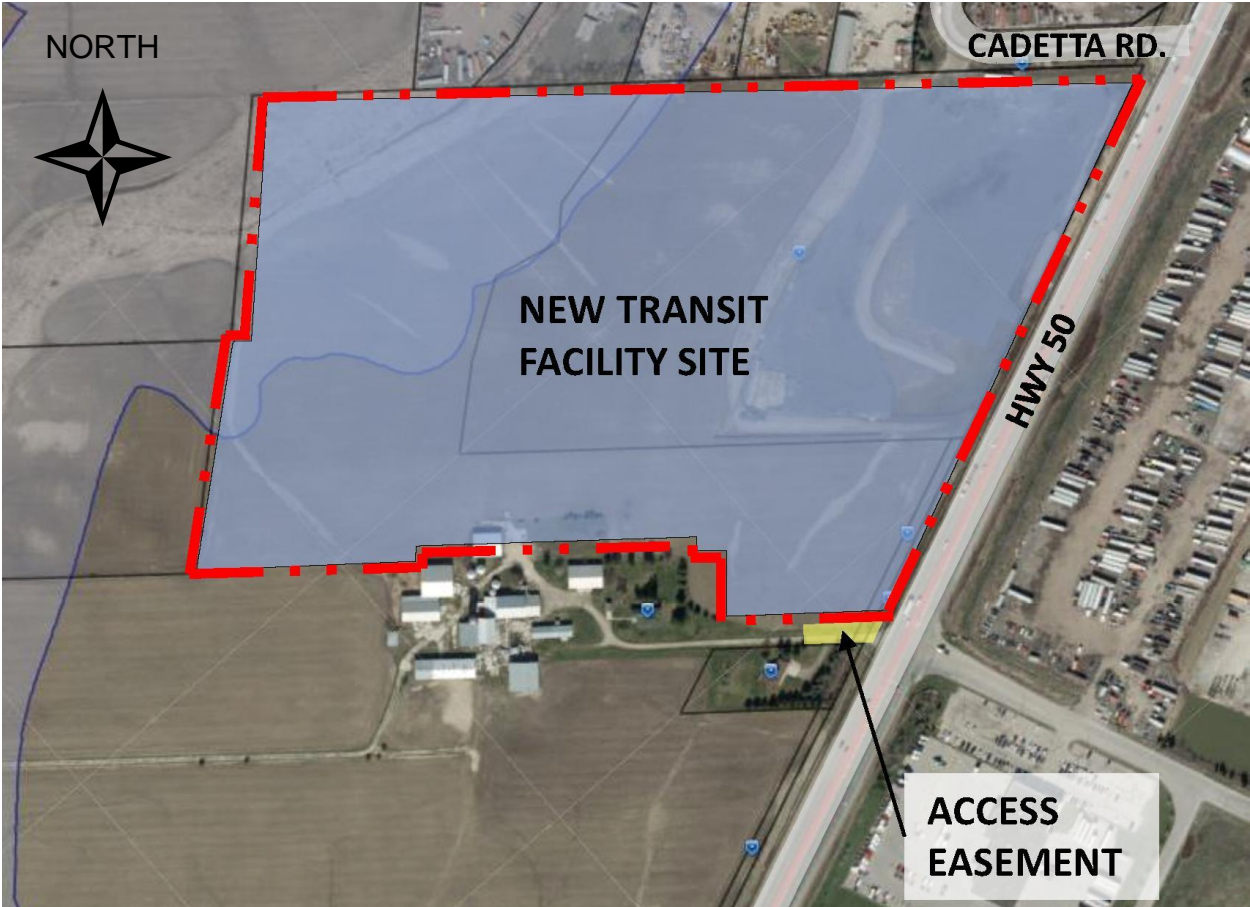
David Barrick, Chief Administrative Officer

10.2.1-10

Attachments:

Appendix A – Property acquired for new Transit Facility

APPENDIX "A" – Site selected for new Transit Facility



Date: 2020-04-29

Subject: **Initiation of Subdivision Assumption**
2088013 Ontario Inc., Registered Plan 43M-1969 – West of
McLaughlin Road, North of Wanless Drive, Ward 6 - Planning
References – C02W16.002 and 21T-11012B

Contact: John Edwin, Manager, Development Construction, Environment &
Development Engineering Division – 905-874-2538

Recommendations:

1. That the report titled: **Initiation of Subdivision Assumption, 2088013 Ontario Inc., Registered Plan 43M-1969 – West of McLaughlin Road, North of Wanless Drive, Ward 6 (Agenda.NET R108/2020)**, to the Committee of Council Meeting of June 3, 2020 be received;
2. That the City initiate the Subdivision Assumption of 2088013 Ontario Inc., Registered Plan 43M-1969; and
3. That a report be forwarded to City Council recommending the Subdivision Assumption of 2088013 Ontario Inc., Registered Plan 43M-1969 once all departments have provided their clearance for assumption.

Overview:

The maintenance period has expired and all works with respect to the subject subdivision have been completed to the satisfaction of the Environment & Development Engineering Division. It is now appropriate to initiate the subdivision assumption process in accordance with Council's procedures and policies. Other departments must provide clearance prior to a by-law being passed assuming the subdivision.

10.2.2-2

Background:

The following development has been completed and the terms of the Subdivision Agreement have been satisfied insofar as the Environment & Development Engineering Division of the Public Works and Engineering Department is concerned. Prior to final release for assumption, all City departments will be circulated to ensure all requirements and conditions have been fulfilled.

Subdivision Name	Legal Description	Street Name
2088013 Ontario Inc.	43M-1969	Banas Way Baffin Crescent Clinton Street Desire Cove Edsel Road Felix Close Golden Springs Drive Iguana Trail Queen Mary Drive Remembrance Road Rookie Street

Current Situation:

The Environment & Development Engineering Division is satisfied that the services completed within this development may be initiated for assumption.

Corporate Implications:

Upon assumption of this development, approximately 2.75 lane kilometers of roadway and associated municipal infrastructure will be added to the City of Brampton's system. There will be future costs associated with the operation and long-term maintenance of the additional inventory of lands and public highways that include infrastructure such as roads, sewers, streetlighting, streetscaping, stormwater management pond, etc.

Strategic Plan:

This report accomplishes the Strategic Plan priorities by supporting the benefits of sustainable growth to build a pre-eminent city with vibrant and connected communities.

10.2.2-3

Living the Mosaic – 2040 Vision

This report directly aligns with the vision that Brampton will be a mosaic of complete neighbourhoods and sustainable urban places.

Conclusion:

It is now appropriate that the municipal services within Registered Plan 43M-1969 be initiated for their assumption in accordance with Council's procedures and policies. Other departments must provide clearance prior to a by-law being passed assuming the subdivision.

Respectfully submitted,

Authored by:

John Edwin, EIT, C.E.T.
Manager, Development Construction
Environment & Development Engineering
Public Works and Engineering

Reviewed and Recommended by:

Michael Won, P. Eng., Director
Environment & Development Engineering
Public Works and Engineering

Approved by:

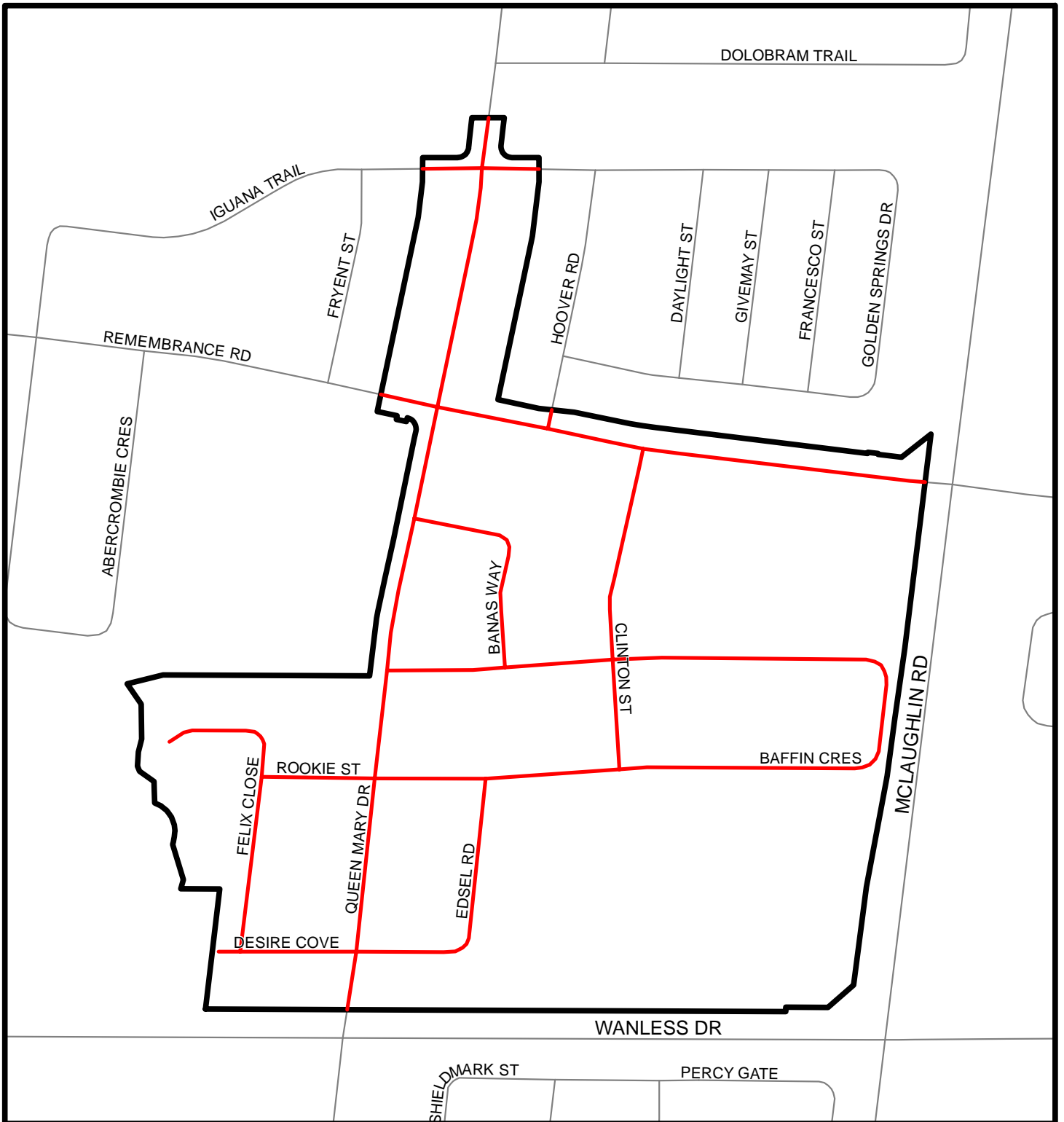
Jasbir Raina,
B.Eng., M.Tech, MBA, PMP, MIAM
Commissioner,
Public Works & Engineering

Submitted by:

David Barrick
Chief Administrative Officer

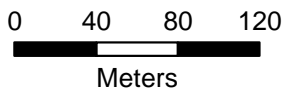
Attachments:

- Attachment 1: Subdivision Map
- Attachment 2: Registered Plan 43M-1969



SUBJECT LANDS TO BE ASSUMED

RoadDistance (2.74 KM)



I CERTIFY THAT THIS PLAN IS REGISTERED IN THE LAND REGISTRY OFFICE FOR THE LAND TITLES DIVISION OF PEEL (No. 43) AT 11:17 O'CLOCK ON THE 5th DAY OF September, 2014 AND ENTERED IN THE PARCEL REGISTER FOR PROPERTY IDENTIFIER 14251-2727 AND THE REQUIRED CONSENTS ARE REGISTERED AS PLAN DOCUMENT No. P0594682

FRANCESCO CACCIAPUOTI
REPRESENTATIVE FOR THE LAND REGISTRAR

THIS PLAN COMPRISES PART OF PIN 14251-2727 (LT)

PLAN OF SUBDIVISION OF
**PART OF LOT 16
CONCESSION 2
WEST OF HURONTARIO STREET**
(GEOGRAPHIC TOWNSHIP OF CHINGUACOUSY)
NOW IN THE
CITY OF BRAMPTON
REGIONAL MUNICIPALITY OF PEEL
SCALE 1 : 1000

J. D. BARNES LIMITED

METRIC DISTANCES AND/OR COORDINATES SHOWN ON THIS PLAN ARE IN METRES AND CAN BE CONVERTED TO FEET BY DIVIDING BY 0.3048.

OWNER'S CERTIFICATE - PLAN OF SUBDIVISION

I CERTIFY THAT:
1. LOTS 1 TO 111, BOTH INCLUSIVE, BLOCKS 112 TO 137, BOTH INCLUSIVE, BLOCK 139, THE STREETS NAMED: BANKS WAY, BAFFIN CRESCENT, CLINTON STREET, DESIRE COVE, EDSSEL ROAD, FELIX CLOSE, GOLDEN SPRINGS DRIVE, IGUANA TRAIL, QUEEN MARY DRIVE, REMEMBRANCE ROAD AND ROOKIE STREET, THE STREET WIDENING NAMED: BLOCK 140 AND THE 0.30 RESERVES NAMED: BLOCKS 138, 141 TO 153, BOTH INCLUSIVE, HAVE BEEN LAID OUT IN ACCORDANCE WITH OUR INSTRUCTIONS.
2. THE STREETS AND STREET WIDENING ARE HEREBY DEDICATED TO THE CORPORATION OF THE CITY OF BRAMPTON AS PUBLIC HIGHWAY.

DATED THIS 6th DAY OF July, 2014

2088013 ONTARIO INC.
DANIEL GUZZETTI, PRESIDENT
"HAVE THE AUTHORITY TO BIND THE CORPORATION"

NOTES

BEARINGS ARE GRID, DERIVED FROM SPECIFIED CONTROL POINTS (SCP) 04290132 AND 04290034, UTM, ZONE 17, NAD83 (ORIGINAL).
COORDINATE VALUES ARE TO A URBAN ACCURACY IN ACCORDANCE WITH SECTION 14 (2) OF OREG 26/04.

COORDINATES CANNOT, IN THEMSELVES, BE USED TO RE-ESTABLISH CORNERS OR BOUNDARIES SHOWN ON THIS PLAN.

DISTANCES ON THIS PLAN ARE GROUND AND CAN BE CONVERTED TO GRID BY MULTIPLYING BY THE COMBINED SCALE FACTOR OF 0.999700.

■ DENOTES SURVEY MONUMENT FOUND
□ DENOTES SURVEY MONUMENT SET
SSB DENOTES STANDARD IRON BAR
SIB DENOTES SHORT STANDARD IRON BAR
IB DENOTES IRON BAR
OU DENOTES ORIGIN UNKNOWN
769 DENOTES THOMPSON D.I.S.S.
I86 DENOTES SEXTON MCKAY LIMITED
PI DENOTES PLAN 43R-32624

SURVEY MONUMENTS PLANTED ARE IRON BARS UNLESS OTHERWISE NOTED.
DISTANCES SHOWN ON CURVED LINES ARE ARC MEASUREMENTS.
SURVEY MONUMENTS FOUND ARE J.D. BARNES LIMITED UNLESS OTHERWISE NOTED.
0.30 RESERVES ARE EXAGGERATED FOR CLARITY.

ALL SET SSB MONUMENTS WERE USED DUE TO LACK OF OVERBURDEN AND/OR PROXIMITY OF UNDERGROUND UTILITIES IN ACCORDANCE WITH SECTION 14 (4) OF OREG 26/04.

MUNICIPAL APPROVAL
21T-II-012B
APPROVED UNDER SECTION 50 OF THE PLANNING ACT, R.S.O. 1990
THIS 4th DAY OF September, 2014.

MARILYN BALL, CHIEF PLANNING AND INFRASTRUCTURE SERVICES OFFICER
PLANNING AND INFRASTRUCTURE SERVICES DEPARTMENT
CORPORATION OF THE CITY OF BRAMPTON

SURVEYOR'S CERTIFICATE
I CERTIFY THAT:
1. THIS SURVEY AND PLAN ARE CORRECT AND IN ACCORDANCE WITH THE SURVEYORS ACT AND THE LAND TITLES ACT AND THE REGULATIONS MADE UNDER THEM.
2. THE SURVEY WAS COMPLETED ON JUNE 27, 2014.

DATE: July 11, 2014
DAVID BLACK
DAVID BLACK
ONTARIO LAND SURVEYOR



LOT	RADIUS	ARC	CHORD	BEARING
LOT 1	16.000	16.250	15.561	N13°41'10"W
LOT 2	16.000	16.250	15.561	N26°48'23"E
LOT 3	16.000	16.250	15.561	N53°41'40"E
LOT 4	16.000	16.250	15.561	N86°14'00"E
LOT 5	16.000	16.250	15.561	N113°10'00"E
LOT 6	16.000	16.250	15.561	N140°00'00"E
LOT 7	16.000	16.250	15.561	N166°48'23"E
LOT 8	16.000	16.250	15.561	N193°41'40"E
LOT 9	16.000	16.250	15.561	N220°00'00"E
LOT 10	16.000	16.250	15.561	N246°48'23"E
LOT 11	16.000	16.250	15.561	N273°41'40"E
LOT 12	16.000	16.250	15.561	N300°00'00"E
LOT 13	16.000	16.250	15.561	N326°48'23"E
LOT 14	16.000	16.250	15.561	N353°41'40"E
LOT 15	16.000	16.250	15.561	N380°00'00"E
LOT 16	16.000	16.250	15.561	N406°48'23"E
LOT 17	16.000	16.250	15.561	N433°41'40"E
LOT 18	16.000	16.250	15.561	N460°00'00"E
LOT 19	16.000	16.250	15.561	N486°48'23"E
LOT 20	16.000	16.250	15.561	N513°41'40"E
LOT 21	16.000	16.250	15.561	N540°00'00"E
LOT 22	16.000	16.250	15.561	N566°48'23"E
LOT 23	16.000	16.250	15.561	N593°41'40"E
LOT 24	16.000	16.250	15.561	N620°00'00"E
LOT 25	16.000	16.250	15.561	N646°48'23"E
LOT 26	16.000	16.250	15.561	N673°41'40"E
LOT 27	16.000	16.250	15.561	N700°00'00"E
LOT 28	16.000	16.250	15.561	N726°48'23"E
LOT 29	16.000	16.250	15.561	N753°41'40"E
LOT 30	16.000	16.250	15.561	N780°00'00"E
LOT 31	16.000	16.250	15.561	N806°48'23"E
LOT 32	16.000	16.250	15.561	N833°41'40"E
LOT 33	16.000	16.250	15.561	N860°00'00"E
LOT 34	16.000	16.250	15.561	N886°48'23"E
LOT 35	16.000	16.250	15.561	N913°41'40"E
LOT 36	16.000	16.250	15.561	N940°00'00"E
LOT 37	16.000	16.250	15.561	N966°48'23"E
LOT 38	16.000	16.250	15.561	N993°41'40"E
LOT 39	16.000	16.250	15.561	N1020°00'00"E
LOT 40	16.000	16.250	15.561	N1046°48'23"E
LOT 41	16.000	16.250	15.561	N1073°41'40"E
LOT 42	16.000	16.250	15.561	N1100°00'00"E
LOT 43	16.000	16.250	15.561	N1126°48'23"E
LOT 44	16.000	16.250	15.561	N1153°41'40"E
LOT 45	16.000	16.250	15.561	N1180°00'00"E
LOT 46	16.000	16.250	15.561	N1206°48'23"E
LOT 47	16.000	16.250	15.561	N1233°41'40"E
LOT 48	16.000	16.250	15.561	N1260°00'00"E
LOT 49	16.000	16.250	15.561	N1286°48'23"E
LOT 50	16.000	16.250	15.561	N1313°41'40"E
LOT 51	16.000	16.250	15.561	N1340°00'00"E
LOT 52	16.000	16.250	15.561	N1366°48'23"E
LOT 53	16.000	16.250	15.561	N1393°41'40"E
LOT 54	16.000	16.250	15.561	N1420°00'00"E
LOT 55	16.000	16.250	15.561	N1446°48'23"E
LOT 56	16.000	16.250	15.561	N1473°41'40"E
LOT 57	16.000	16.250	15.561	N1500°00'00"E
LOT 58	16.000	16.250	15.561	N1526°48'23"E
LOT 59	16.000	16.250	15.561	N1553°41'40"E
LOT 60	16.000	16.250	15.561	N1580°00'00"E
LOT 61	16.000	16.250	15.561	N1606°48'23"E
LOT 62	16.000	16.250	15.561	N1633°41'40"E
LOT 63	16.000	16.250	15.561	N1660°00'00"E
LOT 64	16.000	16.250	15.561	N1686°48'23"E
LOT 65	16.000	16.250	15.561	N1713°41'40"E
LOT 66	16.000	16.250	15.561	N1740°00'00"E
LOT 67	16.000	16.250	15.561	N1766°48'23"E
LOT 68	16.000	16.250	15.561	N1793°41'40"E
LOT 69	16.000	16.250	15.561	N1820°00'00"E
LOT 70	16.000	16.250	15.561	N1846°48'23"E
LOT 71	16.000	16.250	15.561	N1873°41'40"E
LOT 72	16.000	16.250	15.561	N1900°00'00"E
LOT 73	16.000	16.250	15.561	N1926°48'23"E
LOT 74	16.000	16.250	15.561	N1953°41'40"E
LOT 75	16.000	16.250	15.561	N1980°00'00"E
LOT 76	16.000	16.250	15.561	N2006°48'23"E
LOT 77	16.000	16.250	15.561	N2033°41'40"E
LOT 78	16.000	16.250	15.561	N2060°00'00"E
LOT 79	16.000	16.250	15.561	N2086°48'23"E
LOT 80	16.000	16.250	15.561	N2113°41'40"E
LOT 81	16.000	16.250	15.561	N2140°00'00"E
LOT 82	16.000	16.250	15.561	N2166°48'23"E
LOT 83	16.000	16.250	15.561	N2193°41'40"E
LOT 84	16.000	16.250	15.561	N2220°00'00"E
LOT 85	16.000	16.250	15.561	N2246°48'23"E
LOT 86	16.000	16.250	15.561	N2273°41'40"E
LOT 87	16.000	16.250	15.561	N2300°00'00"E
LOT 88	16.000	16.250	15.561	N2326°48'23"E
LOT 89	16.000	16.250	15.561	N2353°41'40"E
LOT 90	16.000	16.250	15.561	N2380°00'00"E
LOT 91	16.000	16.250	15.561	N2406°48'23"E
LOT 92	16.000	16.250	15.561	N2433°41'40"E
LOT 93	16.000	16.250	15.561	N2460°00'00"E
LOT 94	16.000	16.250	15.561	N2486°48'23"E
LOT 95	16.000	16.250	15.561	N2513°41'40"E
LOT 96	16.000	16.250	15.561	N2540°00'00"E
LOT 97	16.000	16.250	15.561	N2566°48'23"E
LOT 98	16.000	16.250	15.561	N2593°41'40"E
LOT 99	16.000	16.250	15.561	N2620°00'00"E
LOT 100	16.000	16.250	15.561	N2646°48'23"E
LOT 101	16.000	16.250	15.561	N2673°41'40"E
LOT 102	16.000	16.250	15.561	N2700°00'00"E
LOT 103	16.000	16.250	15.561	N2726°48'23"E
LOT 104	16.000	16.250	15.561	N2753°41'40"E
LOT 105	16.000	16.250	15.561	N2780°00'00"E
LOT 106	16.000	16.250	15.561	N2806°48'23"E
LOT 107	16.000	16.250	15.561	N2833°41'40"E
LOT 108	16.000	16.250	15.561	N2860°00'00"E
LOT 109	16.000	16.250	15.561	N2886°48'23"E
LOT 110	16.000	16.250	15.561	N2913°41'40"E
LOT 111	16.000	16.250	15.561	N2940°00'00"E
LOT 112	16.000	16.250	15.561	N2966°48'23"E
LOT 113	16.000	16.250	15.561	N2993°41'40"E
LOT 114	16.000	16.250	15.561	N3020°00'00"E
LOT 115	16.000	16.250	15.561	N3046°48'23"E
LOT 116	16.000	16.250	15.561	N3073°41'40"E
LOT 117	16.000	16.250	15.561	N3100°00'00"E
LOT 118	16.000	16.250	15.561	N3126°48'23"E
LOT 119	16.000	16.250	15.561	N3153°41'40"E
LOT 120	16.000	16.250	15.561	N3180°00'00"E
LOT 121	16.000	16.250	15.561	N3206°48'23"E
LOT 122	16.000	16.250	15.561	N3233°41'40"E
LOT 123	16.000	16.250	15.561	N3260°00'00"E
LOT 124	16.000	16.250	15.561	N3286°48'23"E
LOT 125	16.000	16.250	15.561	N3313°41'40"E
LOT 126	16.000	16.250	15.561	N3340°00'00"E
LOT 127	16.000	16.250	15.561	N3366°48'23"E
LOT 128	16.000	16.250	15.561	N3393°41'40"E
LOT 129	16.000	16.250	15.561	N3420°00'00"E
LOT 130	16.000	16.250	15.561	N3446°48'23"E
LOT 131	16.000	16.250	15.561	N3473°41'40"E
LOT 132	16.000	16.250	15.561	N3500°00'00"E
LOT 133	16.000	16.250	15.561	N3526°48'23"E
LOT 134	16.000	16.250	15.561	N3553°41'40"E
LOT 135	16.000	16.250	15.561	N3580°00'00"E
LOT 136	16.000	16.250	15.561	N3606°48'23"E
LOT 137	16.000	16.250	15.561	N3633°41'40"E
LOT 138	16.000	16.250	15.561	N3660°00'00"E
LOT 139	16.000	16.250	15.561	N3686°48'23"E
LOT 140	16.000	16.250	15.561	N3713°41'40"E
LOT 141	16.000	16.250	15.561	N3740°00'00"E
LOT 142	16.000	16.250	15.561	N3766°48'23"E
LOT 143	16.000	16.250	15.561	N3793°41'40"E
LOT 144	16.000	16.250	15.561	N3820°00'00"E
LOT 145	16.000	16.250	15.561	N3846°48'23"E
LOT 146	16.000	16.250	15.561	N3873°41'40"E
LOT 147	16.000	16.250	15.561	N3900°00'00"E
LOT 148	16.000	16.250	15.561	N3926°48'23"E
LOT 149	16.000	16.250	15.561	N3953°41'40"E
LOT 150	16.000	16.250	15.561	N3980°00'00"E
LOT 151	16.000	16.250	15.561	N4006°48'23"E
LOT 152	16.000	16.250	15.561	N4033°41'40"E
LOT 153	16.000	16.250	15.561	N4060°00'00"E

DATE: 03 JUL 2014

Date: 2020-05-12

Subject: **Initiation of Subdivision Assumption
Paradise Homes North West Inc., Registered Plan 43M-1947 –
West of Creditview Road, South of Mayfield Road, Ward 6 -
Planning References – C04W17.002 and 21T-10011B**

Contact: John Edwin, Manager, Development Construction, Environment &
Development Engineering Division – 905-874-2538

Recommendations:

1. That the report titled: **Initiation of Subdivision Assumption, Paradise Homes North West Inc., Registered Plan 43M-1947 – West of Creditview Road, South of Mayfield Road, Ward 6 (Agenda.NET R127/2020)**, to the Committee of Council Meeting of June 3, 2020 be received;
2. That the City initiate the Subdivision Assumption of Paradise Homes North West Inc., Registered Plan 43M-1947; and
3. That a report be forwarded to City Council recommending the Subdivision Assumption of Paradise Homes North West Inc., Registered Plan 43M-1947 once all departments have provided their clearance for assumption.

Overview:

- **The maintenance period has expired and all works with respect to the subject subdivision have been completed to the satisfaction of the Environment & Development Engineering Division. It is now appropriate to initiate the subdivision assumption process in accordance with Council's procedures and policies. Other departments must provide clearance prior to a by-law being passed assuming the subdivision.**

10.2.3-2

Background:

The following development has been completed and the terms of the Subdivision Agreement have been satisfied insofar as the Environment & Development Engineering Division of the Public Works and Engineering Department is concerned. Prior to final release for assumption, all City departments will be circulated to ensure all requirements and conditions have been fulfilled.

Subdivision Name	Legal Description	Street Name
Paradise Home North West Inc.	43M-1947	Exhibition Crescent Humberstone Crescent Kilkarrin Road Manzanita Crescent Robert Parkinson Drive

Current Situation:

The Environment & Development Engineering Division is satisfied that the services completed within this development may be initiated for assumption.

Corporate Implications:

Upon assumption of this development, approximately 2.1 lane kilometers of roadway and associated municipal infrastructure will be added to the City of Brampton's system. There will be future costs associated with the operation and long-term maintenance of the additional inventory of lands and public highways that include infrastructure such as roads, sewers, streetlighting, streetscaping, stormwater management pond, etc.

Strategic Plan:

This report accomplishes the Strategic Plan priorities by supporting the benefits of sustainable growth to build a pre-eminent city with vibrant and connected communities.

10.2.3-3

Living the Mosaic – 2040 Vision

This report directly aligns with the vision that Brampton will be a mosaic of complete neighbourhoods and sustainable urban places.

Conclusion:

It is now appropriate that the municipal services within Registered Plan 43M-1947 be initiated for their assumption in accordance with Council's procedures and policies. Other departments must provide clearance prior to a by-law being passed assuming the subdivision.

Respectfully submitted,

Authored by:

John Edwin, EIT, C.E.T.
Manager, Development Construction
Environment & Development Engineering
Public Works and Engineering

Reviewed and Recommended by:

Michael Won, P. Eng., Director
Environment & Development Engineering
Public Works and Engineering

Approved by:

Jasbir Raina,
B.Eng., M.Tech, MBA, PMP, MIAM
Commissioner,
Public Works & Engineering

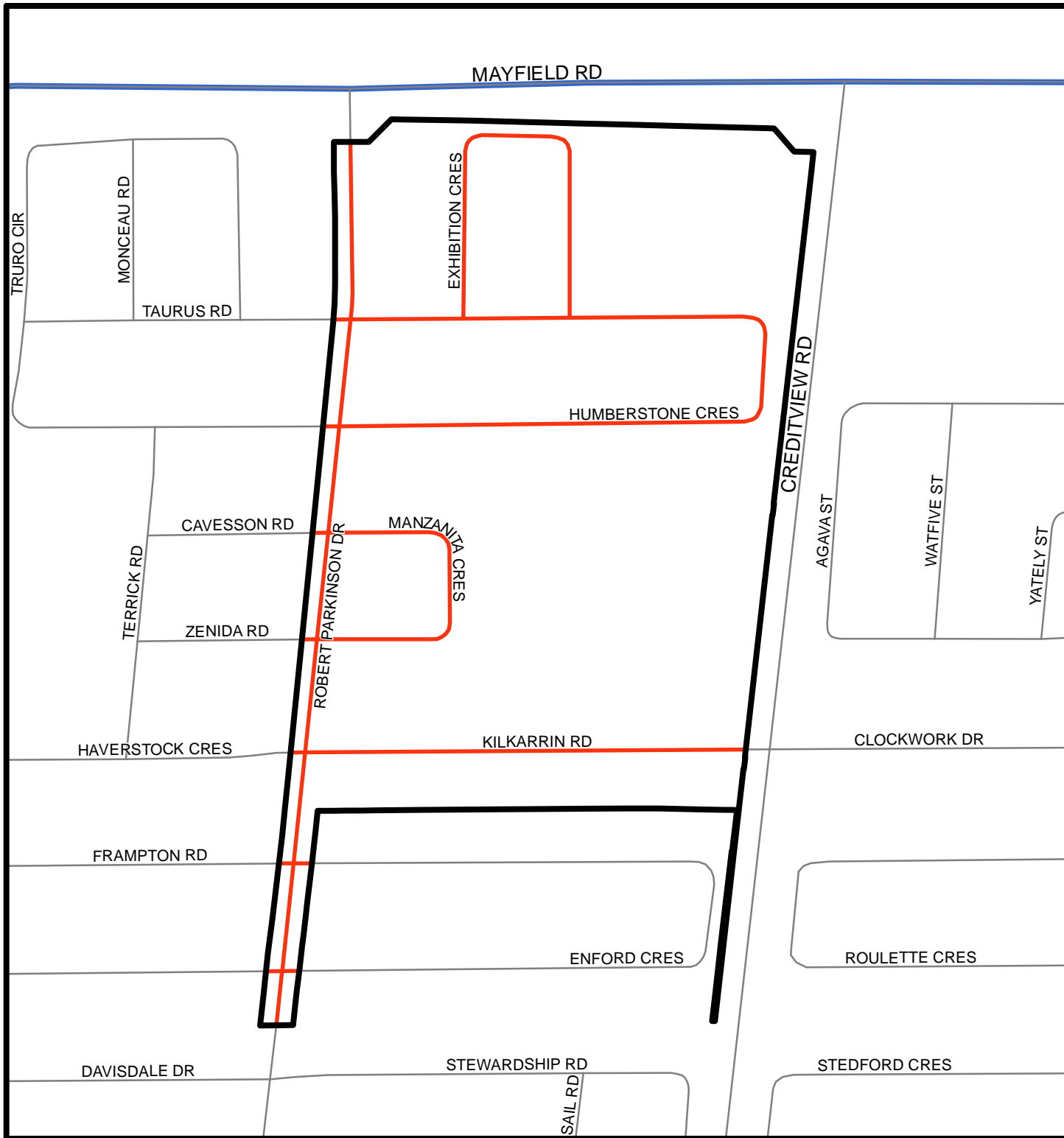
Submitted by:

David Barrick
Chief Administrative Officer

Appendices:

Attachment 1: Subdivision Map

Attachment 2: Registered Plan 43M-1947



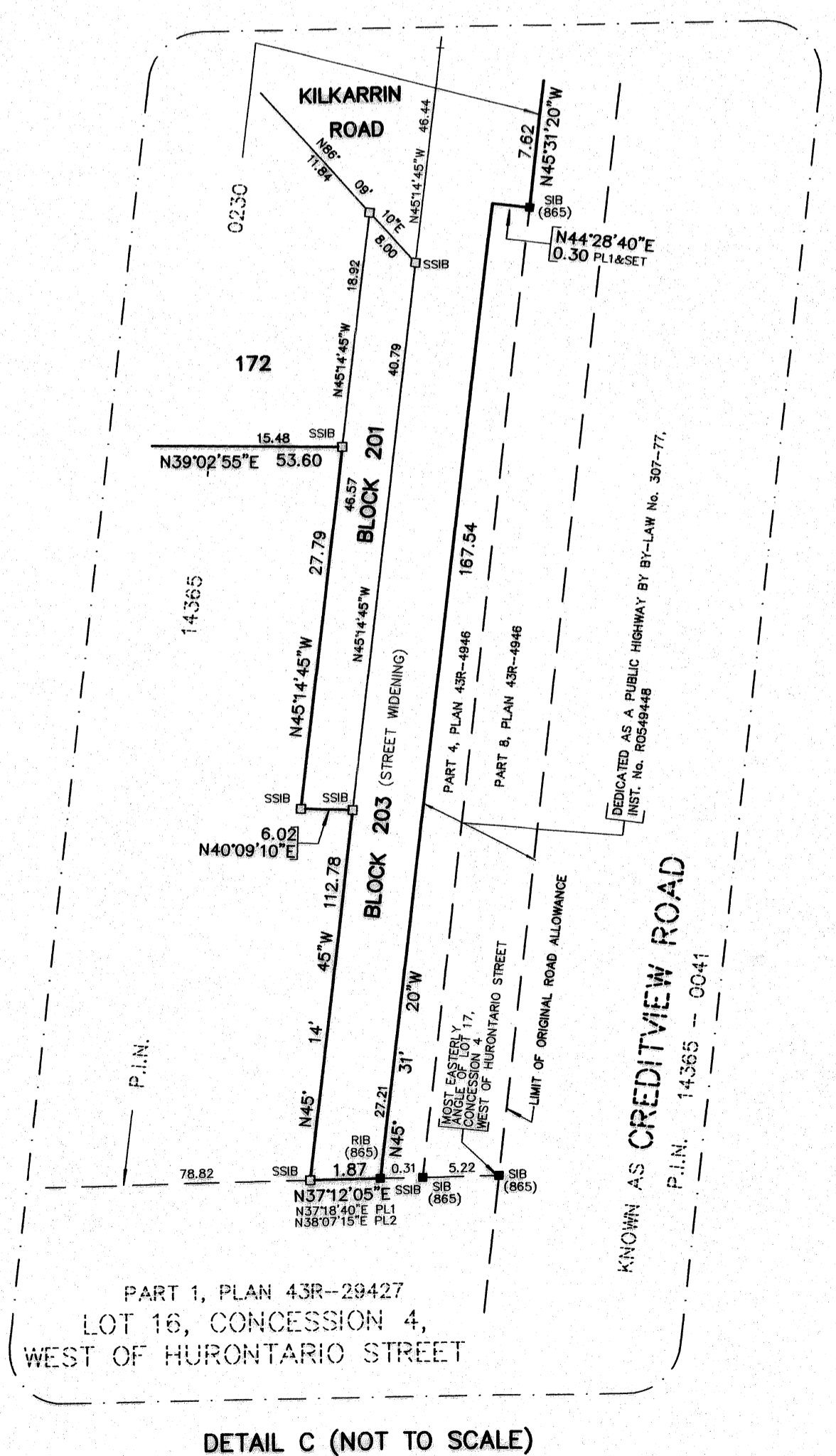
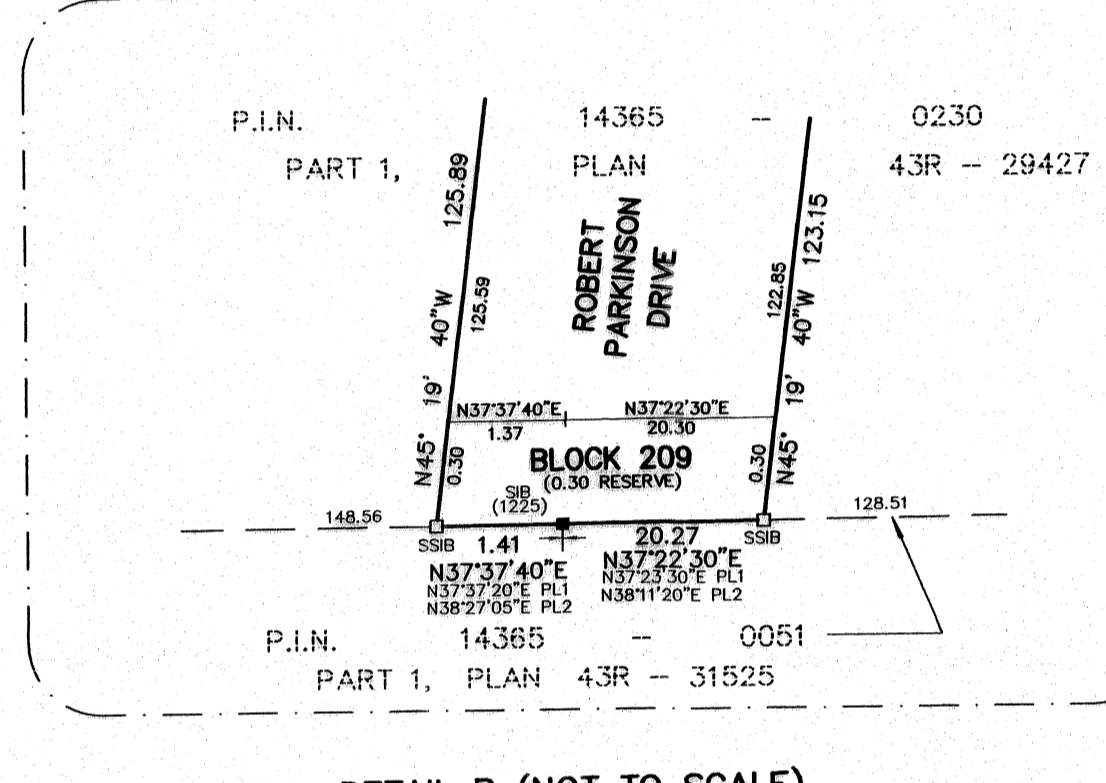
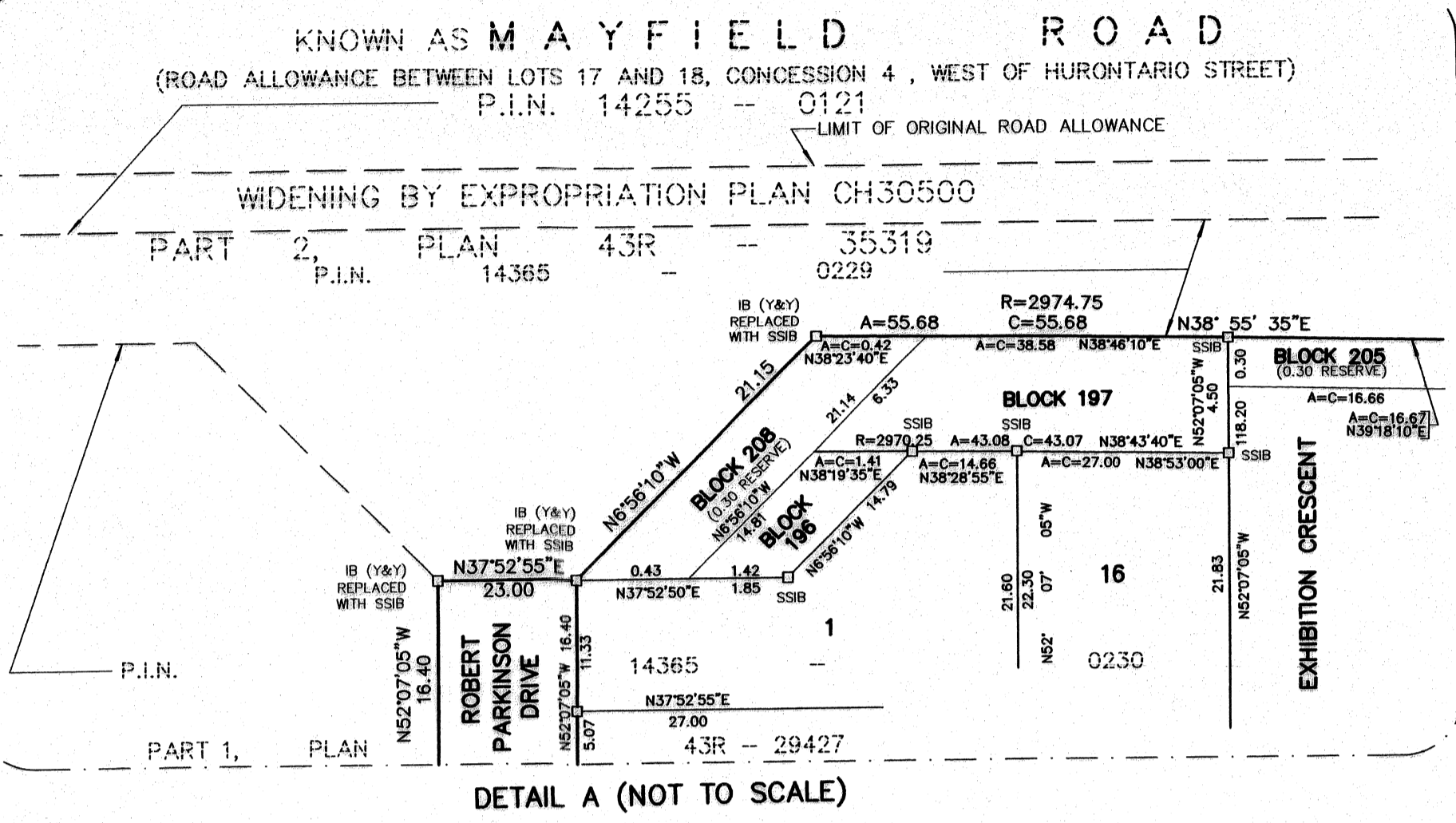
 SUBJECT LANDS TO BE ASSUMED

 RoadDistance (2.11 KM)



PLAN OF SUBDIVISION OF PART OF LOT 17, CONCESSION 4, WEST OF HURONTARIO STREET (GEOGRAPHIC TOWNSHIP OF CHINGUACOUSY) CITY OF BRAMPTON REGIONAL MUNICIPALITY OF PEEL

SCALE 1:1000 METRIC DISTANCES AND COORDINATES SHOWN ON THIS PLAN ARE IN METRES AND CAN BE CONVERTED TO FEET BY DIVIDING BY 0.3048.



Date: 2020-05-12

Subject: **Initiation of Subdivision Assumption**
Paradise Homes North West Inc., Registered Plan 43M-1949 –
West of Creditview Road, South of Mayfield Road, Ward 6 -
Planning References – C04W17.002 and 21T-10011B

Contact: John Edwin, Manager, Development Construction, Environment &
Development Engineering Division - 905-874-2538

Recommendations:

1. That the report titled: Initiation of Subdivision Assumption, **Paradise Homes North West Inc., Registered Plan 43M-1949 – West of Creditview Road, South of Mayfield Road, Ward 6 (Agenda.NET R128/2020)**, to the Committee of Council Meeting of June 3, 2020 be received;
2. That the City initiate the Subdivision Assumption of **Paradise Homes North West Inc., Registered Plan 43M-1949**; and
3. That a report be forwarded to City Council recommending the Subdivision Assumption of **Paradise Homes North West Inc., Registered Plan 43M-1949** once all departments have provided their clearance for assumption

Overview:

The maintenance period has expired and all works with respect to the subject subdivision have been completed to the satisfaction of the Environment & Development Engineering Division. It is now appropriate to initiate the subdivision assumption process in accordance with Council's procedures and policies. Other departments must provide clearance prior to a by-law being passed assuming the subdivision.

10.2.4-2

Background:

The following development has been completed and the terms of the Subdivision Agreement have been satisfied insofar as the Environment & Development Engineering Division of the Public Works and Engineering Department is concerned. Prior to final release for assumption, all City departments will be circulated to ensure all requirements and conditions have been fulfilled.

Subdivision Name	Legal Description	Street Name
Paradise Homes North West Inc.	43M-1949	Cavesson Road Frampton Road Haverstock Crescent Monceau Road Taurus Road Terrick Road Truro Circle Zenida Road

Current Situation:

The Environment & Development Engineering Division is satisfied that the services completed within this development may be initiated for assumption.

Corporate Implications:

Upon assumption of this development, approximately 2.2 lane kilometers of roadway and associated municipal infrastructure will be added to the City of Brampton's system. There will be future costs associated with the operation and long-term maintenance of the additional inventory of lands and public highways that include infrastructure such as roads, sewers, streetlighting, streetscaping, stormwater management pond, etc.

Strategic Plan:

This report accomplishes the Strategic Plan priorities by supporting the benefits of sustainable growth to build a pre-eminent city with vibrant and connected communities.

Living the Mosaic – 2040 Vision

This report directly aligns with the vision that Brampton will be a mosaic of complete neighbourhoods and sustainable urban places.

10.2.4-3

Conclusion:

It is now appropriate that the municipal services within Registered Plan 43M-1949 be initiated for their assumption in accordance with Council's procedures and policies. Other departments must provide clearance prior to a by-law being passed assuming the subdivision.

Respectfully submitted,

Authored by:

John Edwin, EIT, C.E.T.
Manager, Development Construction
Environment & Development Engineering
Public Works and Engineering

Reviewed and Recommended by:

Michael Won, P. Eng., Director
Environment & Development Engineering
Public Works and Engineering

Approved by:

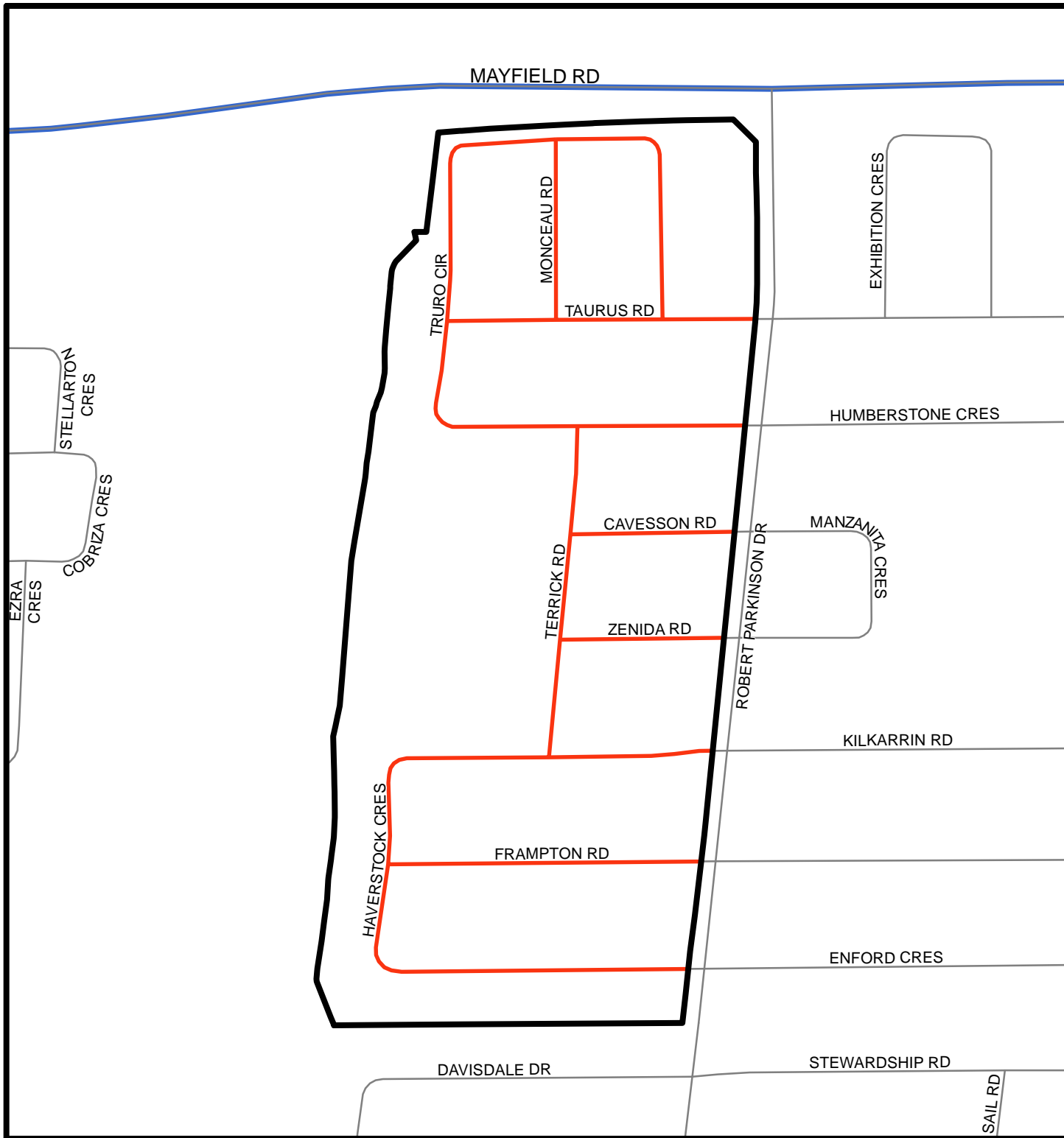
Jasbir Raina,
B.Eng., M.Tech, MBA, PMP, MIAM
Commissioner,
Public Works & Engineering

Submitted by:

David Barrick
Chief Administrative Officer

Appendices:

- Attachment 1: Subdivision Map
- Attachment 2: Registered Plan 43M-1949

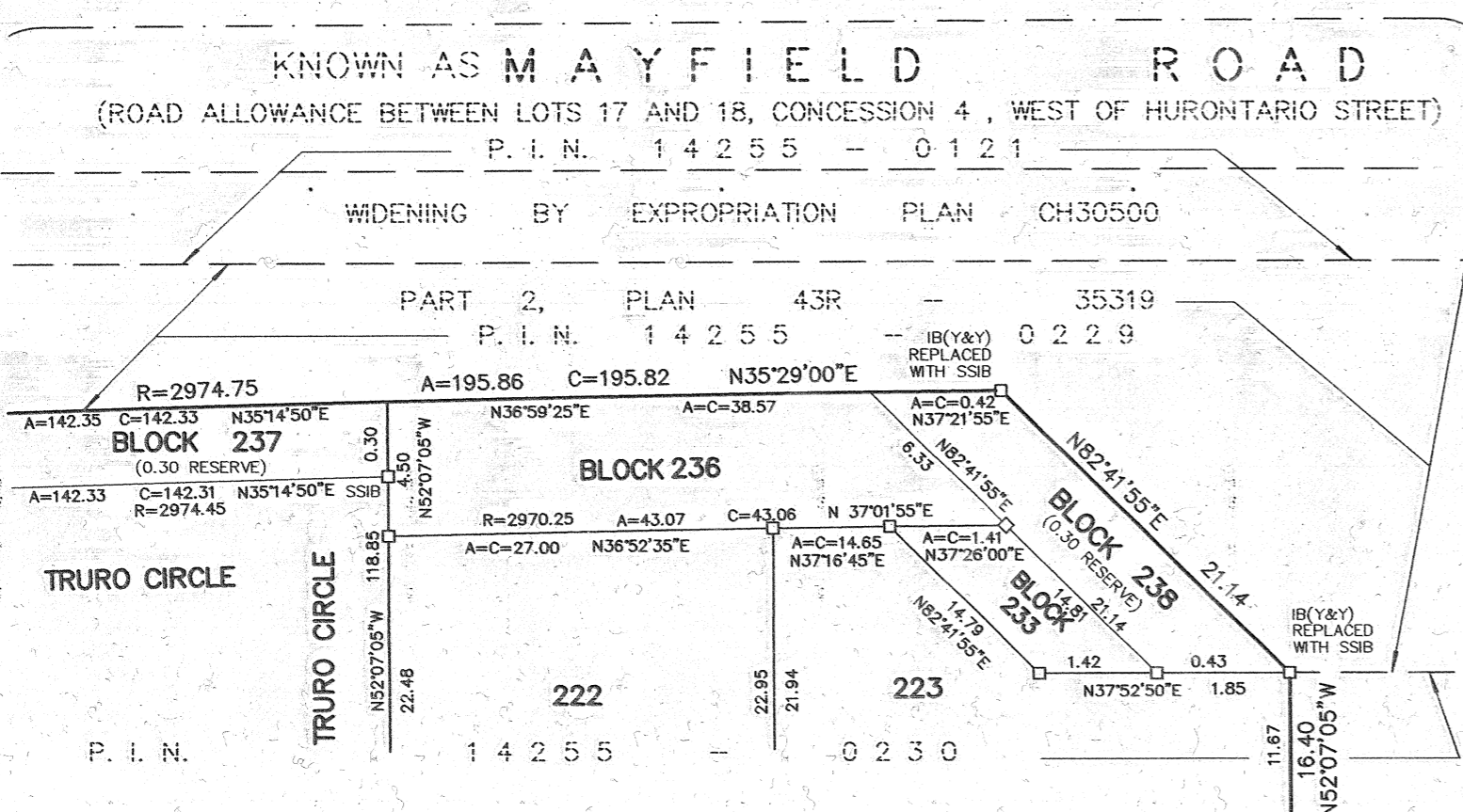


SUBJECT LANDS TO BE ASSUMED

RoadDistance (2.16 KM)

CITY LIMIT





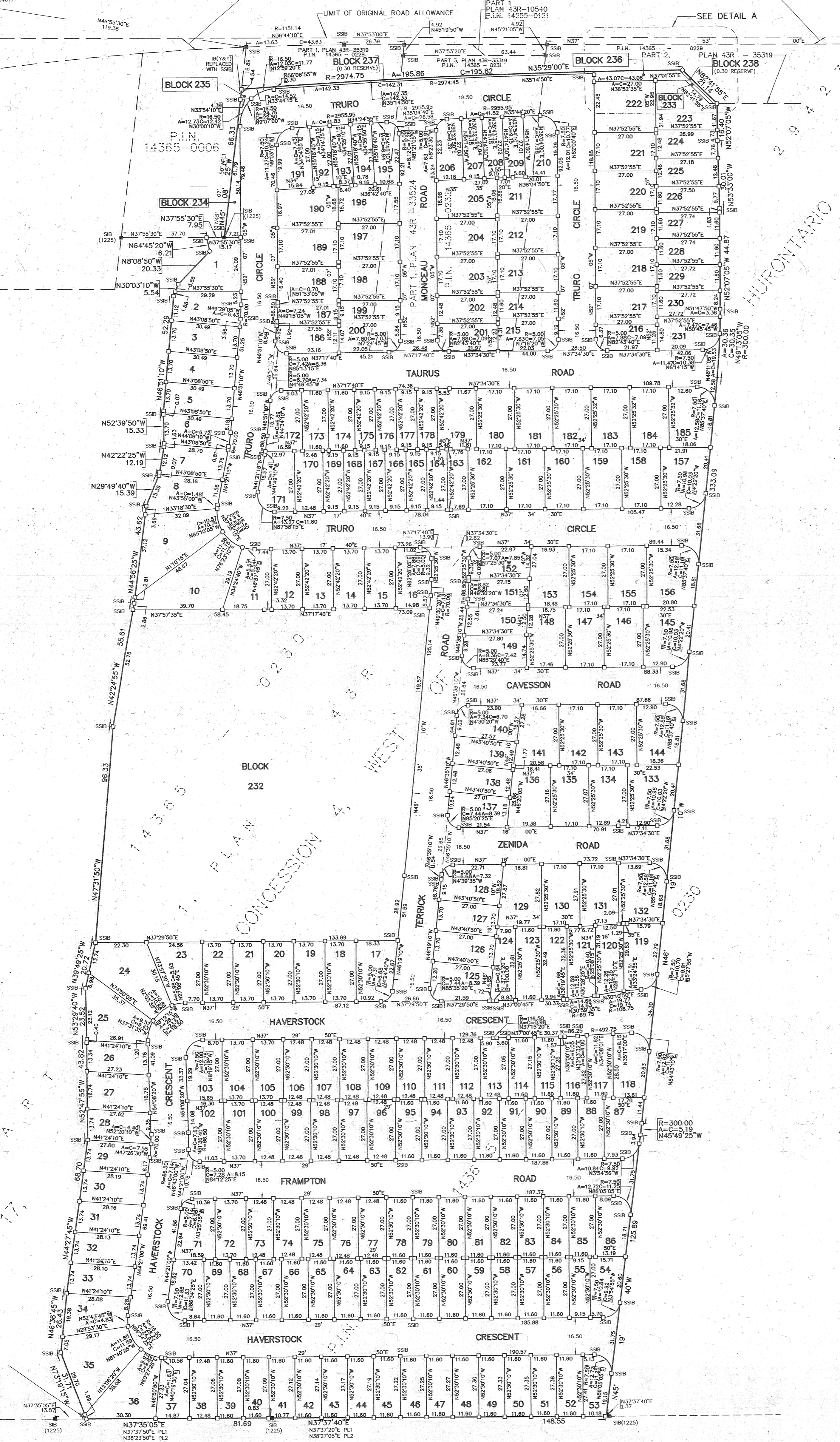
I CERTIFY THAT THIS PLAN IS REGISTERED IN THE LAND REGISTRY OFFICE FOR THE LAND TITLES DIVISION OF PEEL (No. 43) AT 10:48 O'CLOCK ON THE 20th DAY OF October 2013 AND ENTERED IN PARCEL REGISTER(S) FOR PROPERTY IDENTIFIER 14365-0230

14365-0232 AND THE REQUIRED CONSENTS ARE REGISTERED AS PLAN DOCUMENT No. 82480206

Lisa Otten
REPRESENTATIVE FOR LAND REGISTRAR

THIS PLAN COMPRISES PART OF P.I.N. 14365-0230 AND ALL OF P.I.N. 14365-0232

DETAIL A (NOT TO SCALE)
KNOWN AS MAYFIELD ROAD
(ROAD ALLOWANCE BETWEEN LOTS 17 AND 18, CONCESSION 4, WEST OF HURONTARIO STREET)
WIDENING BY EXPROPRIATION PLAN CH30500



PLAN OF SUBDIVISION OF
PART OF LOT 17, CONCESSION 4,
WEST OF HURONTARIO STREET
(GEOGRAPHIC TOWNSHIP OF CHINGUACOUSY)
CITY OF BRAMPTON
REGIONAL MUNICIPALITY OF PEEL

SCALE 1:1000
RADY-PENKTEK & EDWARD SURVEYING LTD., O.L.S.
METRIC
DISTANCES AND COORDINATES SHOWN ON THIS PLAN ARE IN METRES
AND CAN BE CONVERTED TO FEET BY DIVIDING BY 0.3048.

OWNER'S CERTIFICATE

THIS IS TO CERTIFY THAT:
1. LOTS 1 TO 231, BOTH INCLUSIVE, BLOCKS 232 TO 236, BOTH INCLUSIVE, 0.30 RESERVES, NAMELY BLOCKS 237, 238 AND STREETS NAMELY, CAVESSON ROAD, FRAMPTON ROAD, HAVERSTOCK CRESCENT, MONCEAU ROAD, TAURUS ROAD, TERRICK ROAD, TRURO CIRCLE, AND ZENIDA ROAD HAVE BEEN LAID OUT IN ACCORDANCE WITH OUR INSTRUCTIONS.
2. THE STREETS ARE HEREBY DEDICATED AS PUBLIC HIGHWAYS TO THE CORPORATION OF THE CITY OF BRAMPTON.

DATED THE 9th DAY OF September 2013.
PARADISE HOMES NORTH WEST INC.

Steven Weisz
STEVEN WEISZ
I HAVE THE AUTHORITY TO BIND THE CORPORATION

SURVEYOR'S CERTIFICATE

I CERTIFY THAT:
1. THIS SURVEY AND PLAN ARE CORRECT AND IN ACCORDANCE WITH THE SURVEYS ACT, THE SURVEYORS ACT AND THE LAND TITLES ACT AND THE REGULATIONS MADE UNDER THEM.
2. THE SURVEY WAS COMPLETED ON THE 30th DAY OF Aug. 2013.

DATE Sept 9th 2013
C. P. EDWARD
ONTARIO LAND SURVEYOR

NOTES

- DENOTES MONUMENT FOUND
 - DENOTES MONUMENT SET
 - SSB DENOTES SHORT STANDARD IRON BAR
 - SB DENOTES STANDARD IRON BAR
 - IB DENOTES IRON BAR
 - RIB DENOTES ROUND IRON BAR
 - P.I.N. DENOTES PROPERTY IDENTIFIER NUMBER
 - SCP DENOTES SPECIFIED CONTROL POINT
 - PL1 DENOTES PLAN 43R-29427
 - PL2 DENOTES PLAN 43R-31525
 - (1225) DENOTES DAVID B. SEARLES SURVEYING LTD., O.L.S.
- ALL SET MONUMENTS ARE IRON BARS UNLESS OTHERWISE NOTED.

BEARING NOTE

BEARINGS ARE GRID, UTM ZONE 17, NAD83 (ORIGINAL), DERIVED FROM
SCP 0421990015 NORTH 4838540.514 EAST 591338.029
SCP 01019840171 NORTH 4839161.198 EAST 591681.448

COORDINATES ARE UTM ZONE 17, NAD83 (ORIGINAL), TO URBAN ACCURACY PER SEC. 14 (2) OF O.R.C. 216/10, AND CANNOT, IN THEMSELVES, BE USED TO RE-ESTABLISH CORNERS OR BOUNDARIES.

DISTANCES ARE GROUND AND CAN BE CONVERTED TO GRID BY MULTIPLYING BY THE COMBINED SCALE FACTOR OF 0.999715.

MUNICIPAL APPROVAL

21T-10011B
APPROVED UNDER SECTION 51 OF
THE PLANNING ACT, R.S.O. 1990
THIS 19 DAY OF Dec 2013
[Signature]
ACTING COMMISSIONER, DAN KRASZEWSKI
PLANNING DESIGN AND DEVELOPMENT DEPARTMENT
CORPORATION OF THE CITY OF BRAMPTON

rpe RADY-PENKTEK & EDWARD SURVEYING LTD.
ONTARIO LAND SURVEYORS
643 Chrislea Road, Suite 7
Woodbridge, Ontario L4L 8A3
Tel. (416) 635-5000 Fax (416) 635-5001
Tel. (905) 264-0881 Fax (905) 264-2099
Website: www.r-pe.ca
DRAWN: P.M./C.D.S. CHECKED: C.P.E.
JOB No. 12-159 CAD FILE No. 12159S5B

PART 1, PLAN 43R-31525
LOT 16, CONCESSION 4,
WEST OF HURONTARIO STREET

TOTAL AREA OF SUBDIVISION = 14.447 Ha.

Date: 2020-05-25

Subject: **Brampton Transit Recovery Plan**

Contact: Alex Milojevic, General Manager, Transit
905.874.2750 ext. 62332
alex.milojevic@brampton.ca

Recommendations:

1. That the report titled: **Brampton Transit Recovery Plan (R137/2020, IB.C)**, to the Committee of Council Meeting of June 3, 2020, be received; and,
2. That Council enact the by-law attached as Appendix 1 to amend by-law 52-2020, attached as Appendix 2, in that the collection of Brampton Transit Fees under Schedule G of User Fee By-law 380-2003, as amended, be suspended until fare collection is restarted on July 2, 2020.
3. That Council defer the 2020 Fare Increase by enacting the by-law attached as Appendix 1 in that Schedule G (Transit Divisions User Fees & Charges) of User Fee By-law 380-2003, as amended, be further amended by deleting the reference to "August 31, 2020" under the Fares Column and replacing it with the words "Date to be set by Council"; and
4. That Council endorse the deferral of the fall implementation of the free fares for Brampton senior residents to a date in 2021 to be proposed in a future report to Council or as part of the 2021 budget process and to extend the validity period of the current Brampton Transit Senior ID cards (to avoid requiring seniors to come, in person, to Brampton Transit facilities to acquire a senior ID Card).

Overview:

- **In response to the COVID-19 pandemic, Brampton Transit implemented a series of measures to promote physical distancing in the transit system for the health, safety and well-being of its customers and employees.**
- **Those measures which are described in detail in this report include: frequent sanitizing of vehicles and facilities, implementing physical distancing measures in all transit facilities and buses, including limiting seats on-board buses, rear-door loading/exiting only, stopping fare**

11.2.1-2

collection, and encouraging customers to wear non-medical masks, amongst other things.

- The Province of Ontario is re-opening the economy in a phased way and public transit plays an important role in that.
- The Province of Ontario has issued guidelines regarding public transit.
- Based on the re-opening plan and the Provincial guidelines, it is time to re-introduce front door loading and restart fare collection. The recommended date for this is July 2.
- With the distancing measures in place on-board vehicles, Brampton Transit will be able to carry about 1/3 of normal passenger loads and could collect about 1/3 of normal revenues.
- This will mean upwards of 2/3 of pre-COVID-19 passengers will not be able to be accommodated on buses until such time as measures are approved by public health to permit heavier passenger loads. For Brampton Transit, that could still mean tens of thousands of daily riders will not be able to take transit as they did before the pandemic. Efforts continue for transit systems across the country on how to safely return to pre-COVID-19 passenger loads.
- It will also mean transit revenues will be only about 1/3 of the budgeted \$7M monthly average approved in the 2020 budget.
- Efforts continue to seek financial support from upper levels of government for public transit across the country.

Background:

On Saturday, March 21, to support physical distancing measures for customers on-board Brampton Transit buses and to support the intent of Order in Council 520/20 to eliminate congregations of 50 or more persons, passenger loads were restricted to 50% of a seated load. Brampton Transit also implemented rear-door only loading and suspended fare collection as a means of reducing customer and operator interactions. This was an especially important measure for the safety of operators who may operate buses for up to 8 hours a day. Implementing rear-door only loading made the collection of fares impractical because all of the fare collection equipment is at the front of the bus.

At the Special Meeting of Council on March 25, 2020, Council enacted by-law 52-2020, attached as Appendix 2, to confirm and endorse the emergency action taken by Brampton Transit in response to the COVID-19 pandemic to discontinue fare collection, until no later than five (5) days after the Declaration of Emergency issued by Brampton's

11.2.1-3

Head of Council under section 4 of the *Emergency Management and Civil Protection Act*, R.S.O. 1990. C. E.9 has been terminated.

By-law 52-2020 also included the deferral of the proposed April 13, 2020 fare change to August 31, 2020.

Current Situation:

Brampton Transit steps to combat COVID-19

In response to the COVID-19 pandemic, Brampton Transit implemented further steps to protect customers and employees, including:

Buses/Other Vehicles and Employees, including Operators

- Since March 6, all buses are on a 48-hour schedule of enhanced cleaning and sanitizing, with the majority of buses sanitized on a daily 24-hour basis, including all buses serving Brampton hospitals and Pearson Airport. In addition, all other non-revenue vehicles are cleaned on this same schedule.
- Operator compartments are sanitized every 24 hours.
- Operators and other employees are provided with sanitizing material to sanitize their driving compartments for all transit vehicles each time they take over the operation of a vehicle.
- Operators and other employees are provided with non-medical masks and gloves for their use, should they choose to use them.
- Operators have been instructed to ensure the sliding window on the on-board operator safety shields are fully extended, providing a physical barrier between operators and customers.
- The following on-board physical distancing measures were implemented:
 - Passenger loads on-board vehicles have been reduced to less than 50% of a seated load (which is about 1/4 of what we would have on our buses during a usual peak period (AM/PM rush hours).
 - Seats have been taken out-of-service marked with signage.
 - Rear-door loading has been implemented and fare collection has ceased.
 - Bright yellow plastic barriers have been installed at the front of the bus to prevent close contact between customers and the Operator.
- The measures outlined above are enforced by directing Operators not to move their buses if the number of passengers exceed this new load limit and asking people to disembark the bus. Once there is an approved passenger load, only then is the Operator allowed to resume service.

11.2.1-4

Service Reductions

Since March 23, service was greatly modified and reduced, including temporarily discontinuing service on lesser used local routes, to redirect those resources to busier routes/times of day/busier days to cope with the ridership demand on this reduced carrying capacity.

Transit Facilities and Terminals

- Physical distancing measures have been put in place at all Brampton Transit facilities, including break areas, along with signage to support and encourage physical distancing.
- Signage and pavement markings have been installed at Transit terminals to assist with physical distancing.
- Additional Security Guards have been stationed at terminals to assist with reminding customers to practice physical distancing.
- Customer Service counters at terminals have been closed due to no fare collection and low demand.
- Customer counters at the Clark and Sandalwood Facilities have been closed to the public.

Employees Returning to Work from Absence

- When employees book back on to work following all absences, including travel, employees are required to call in to answer a questionnaire to determine if they are able to safely return to the workplace.
- All employees are required to take a self-assessment questionnaire posted prominently at all workplaces before they enter to assure they are fit to come to work every day.
- Hand sanitizer dispensers have been installed at all Transit facility entrances.

Face Coverings

- On May 20, the Province released a recommendation that anyone travelling on public transit wear a face covering with exceptions for children under two-years old, anyone who has trouble breathing, and anyone who would have trouble removing one.
- In keeping with this direction and the recommendation of Peel Public Health, on Friday, May 22, Brampton Transit started to strongly encourage their customers to wear non-medical masks while on Brampton Transit buses, at terminals and at bus stops.

A copy of the Provincial News Release on these measures is attached as Appendix 3.

11.2.1-5

Provincial Reopening of the Economy:

On April 27, 2020 Premier Ford announced a reopening plan called “A Framework for Reopening our Province”. This is a three-phase plan to reopen following weeks of shutdown due to the spread of COVID-19.

PHASE 1: PROTECT AND SUPPORT

This phase, already underway, focuses on protecting the health and well-being of individuals and families, as well as supporting frontline health-care workers.

PHASE 2: RESTART

This phase is broken down into three (3) stages. Under the Plan, each stage will be monitored by health officials for two (2) to four (4) weeks and modified as needed.

Stage 1: Open select workplaces, allow some small gatherings.

Stage 2: Open more workplaces and outdoor spaces, allow some larger gatherings.

Stage 3: Further relax restrictions on public gathers, opening all workplaces.

As per the Province, this ongoing gradual assessment of public health measures will continue until the post-pandemic period when a vaccine or treatment for COVID-19 is available.

PHASE 3: RECOVER

Under this phase will be a transition to a “new normal” and is to focus on creating jobs across the province while ensuring that workplaces are following strict health and safety guidelines.

Customer Surveys

A University of Toronto survey found 69% of respondents stopped taking public transit when the province shut down all non-essential businesses on March 15. The survey found that while 63% of those who are not currently riding said they would resume taking transit after we reach Stage 3 of the province’s framework for reopening Ontario. Approximately one quarter of people who used to ride say they will not ride again until they have been vaccinated against the disease.

Source: <https://uttri.utoronto.ca/news/preliminary-results-for-public-transit-and-covid-19-survey/preliminary-report-on-the-public-transit-and-2/>

ABACUS Data, a local research firm, recently undertook a series of surveys and the results as they relate to public transit are shown on the following chart:

11.2.1-6



Source: <https://twitter.com/abacusdataca/status/1258041779179466752?s=20>

Transit Industry Recovery Efforts

Globally, transit systems have been working with governments and public health officials on plans for restoring transit service in a measured way and in concert with reopening economies. Brampton Transit staff have been closely monitoring this to keep track of items that may be needed to support the Provincial Three-Phased plan. While there is no clear consensus on the steps to take and no “one size fits all” solution exists, there are a number of items that have and can be put into place.

In Canada, the Canadian Urban Transit Association (CUTA) and the Ontario Public Transit Association (OPTA) have established recovery task forces to work towards overall industry recovery plans. Brampton Transit is represented on both of these task forces and both associations will continue to work with governments and public health officials.

The overall goals are to develop measures transit agencies can take to allow for front door loading of customers to permit fare collection to resume, while still protecting customers and operators. In addition, possible steps are being examined to deal with physical distancing inside transit vehicles.

The physical distancing measures on-board buses will be challenging due to the confined spacing within transit vehicles and pre-COVID-19 passenger loads. This is problematic for three reasons:

11.2.1-7

- **First**, before the pandemic, transit buses routinely saw customer loads of 60+ riders during peak periods for standard 40-foot buses. This would generally equate to a fully seated load and 50% more standing.
 - Brampton Transit, like most transit systems in the Province, has limited passenger loads to 50% of a normal seated load. With front door loading not being permitted, except for persons with mobility devices and strollers, the cordoning off of the front of buses means that on average about 15 customers or 25% of a usual load is currently being carried.
 - Brampton Transit (and other transit systems) will be severely limited in its ability to handle large passenger increases as the economy opens because of this limited on-board capacity. Should the re-opening of the economy result in a return of ridership demand to pre-COVID-19 levels in Brampton, Brampton Transit would only be able to carry up to 1/3 of that demand, leaving large numbers of customers wanting to ride and unable to board. Pre-COVID-19 daily ridership averaged more than 120,000, meaning on a daily basis, almost 90,000 rides (or up to 45,000 customers) would not be able take Transit as they did before the pandemic.
- **Second**, the economics of the transit industry in Canada is based on pre-COVID-19 passenger loading standards. Even with those heavy loads, transit fares historically covered roughly 50% of the costs of operating Brampton Transit on a daily basis.
 - Restarting fare collection through front door boardings will enable Transit to carry up to 20 customers on a 40-foot bus with the existing 50% of a seated load limit still in place.
 - The approved 2020 Brampton Transit budget was based on about \$84M in fares being collected, or about \$7M per month on average.
 - As long as the internal passenger levels are limited to 50% of the seats, Brampton Transit can expect fare revenues to be about \$2.3M per month, \$4.7M below the monthly budget once fares are being collected again. With economic recovery projections upwards of 2 to 3 years away and a vaccine months or years away, this revenue shortfall represents a significant financial burden that needs to be addressed.
- **Third**, for on-board passenger loads to return to pre-COVID-19 levels over time, measures need to be identified for public health to permit heavier loads than currently being carried. Customers may be required to abandon existing physical distancing on-board buses. Without this, no “return to normal” will be possible for the transit industry until a vaccine has been found and the population has been vaccinated.

11.2.1-8

Brampton Transit Measures for Restarting Fare Collection

The following measures are recommended:

1. Masks for operator: No change from current practice which makes non-surgical masks available to Operators to choose to wear. They are not mandatory.
2. Non-medical masks for customers: Continue to strongly encourage customers to wear non-medical masks when they ride transit in accordance with current Federal, Provincial and Regional Public Health recommendations.
3. Physical barriers for operators: Already in place on all Brampton Transit buses.
4. Sanitizing: Continue with the current 48-hour guarantee and 24-hour goal of sanitizing all buses and transit facilities.
5. Hand sanitizer and wipes for operators: Continue with current practice and ensure a continuous supply.
6. Hand sanitizer on-board for customers: Continue to strongly encourage customers to bring their own hand sanitizer. Brampton Transit will continue to assess making hand-sanitizer available on-board vehicles and in terminals.
7. Physical distancing on-board vehicles: Return to customers boarding by the front door only and exiting by the rear door only (Persons with mobility restrictions or with strollers who need to use the ramps will continue to use front doors for both boarding/exiting as per current practice). In addition, a prominent yellow stripe will be painted on the floor two metres behind the operator seat and riders will not be allowed to be within that area when the bus is in motion.
8. Physical Distancing at Terminals: Assessing designating entry and exit doors, reduced hours of service to support demand, additional physical distancing signage inside terminals and on platforms.
9. Fares: Restart the collection of fares in concert with other systems on July 2 following Canada Day. Strongly encourage all fares be paid through the use of contactless PRESTO cards and waive the \$6 PRESTO card fee for a limited time to encourage that. Defer the Council approved 2020 fare increase until a later date when service is back to normal. Maintain existing Brampton resident senior fares, but extend the validity of the Brampton Transit Senior ID Card (to avoid requiring seniors to come, in person, to Brampton Transit facilities to acquire a senior ID Card). Defer consideration of a Brampton Youth Pass program in conjunction with Recreation until 2021.
10. Customer Marketing and Communications Campaign: A campaign for the next six weeks needs to be in place to continuously communicate this messaging.

As the economy continues to reopen and ridership demand grows to the point that Brampton Transit is no longer able to handle the demand with the on-board physical distancing measures, Brampton Transit staff will continue to work with the industry task forces, along with governments and public health officials to determine what additional measures will be needed to support the gradual return to normal on-board passenger levels.

11.2.1-9

Fare Revenue Losses

On an average monthly basis, Brampton transit has been forgoing close to \$7M in fare revenues. Offsetting this has been:

1. Significant reductions in operations and maintenance costs based on the service reductions.
2. Lower diesel fuel costs due to both reduced service and decreases in world-wide oil prices.
3. Lower costs for other items such as reduced PRESTO commission fees.

Overall, the reductions have brought the net impact to approximately \$4M per month.

It should be noted that transit systems across the country have, to varying degrees, adopted similar measures as Brampton Transit and are facing comparable revenue losses.

Mayor Brown and Members of Council, the Federation of Canadian Municipalities, the Association of Municipalities of Ontario, the Canadian Urban Transit Association and the Ontario Public Transit Association, amongst others, have been supporting efforts to obtain financial support from upper levels of government in response to the existing non-collection of fares. In addition, transitional funding, until such time as on-board passenger levels return to pre-COVID-19 levels, will be needed before transit systems can return to historical revenue levels.

A recent survey conducted by Probe Research on behalf of Amalgamated Transit Union (ATU) Canada found that 82% of people in the Greater Toronto Area strongly support or somewhat support federal funding of public transit operations.

Source: <https://uttri.utoronto.ca/news/preliminary-results-for-public-transit-and-covid-19-survey/preliminary-report-on-the-public-transit-and-2/>

Corporate Implications:

Financial Implications:

At present time, Brampton Transit is not collecting any of the approximate \$7M average monthly fare revenue budget. Upon restarting fare collection on July 2, 2020 staff anticipate the ability to carry about 1/3 of the pre-COVID passenger load, due to physical distancing measures, which would equate to collecting about \$2.3M per month in fare revenues.

Transit staff will closely monitor ridership, revenues and expenses as the economy reopens and results will be reported at future Council meetings.

11.2.1-10

Strategic Plan:

This report achieves the Strategic Plan priority “Good Government” by practicing proactive, effective and responsible management of municipal assets and services.

Living the Mosaic – 2040 Vision

This report directly aligns with the vision that Brampton will be a mosaic of safe, integrated transportation.

Conclusion:

In response to the COVID-19 pandemic, the City of Brampton and Brampton Transit took a series of dramatic steps as outlined in this report to protect the health and well-being of transit customers and employees while providing the vital mobility service health care and other essential workers need to get to work each day and for the needs of the rest of the population for medical trips, to get prescriptions or go grocery shopping.

Customer surveys show the public is not ready to see a relaxation of on-board measures to protect their health and well-being. While there are measures that need to be put into place, as Brampton Transit is doing, as many as 25% of riders will not return until they have been vaccinated.

As the economy is gradually re-opened by the Province, public transit will play a central role in providing mobility to support that. The first step for transit systems is to restart fare collection to provide a much needed infusion of revenues. Based on on-board physical distancing measures in place on buses, Brampton Transit will be unable to carry more than 1/3 of normal passenger loads. This will leave large numbers of customers unable to use Transit. Steps will be needed to permit a gradual return to the pre-COVID-19 passenger loads on buses. Those measures will be based on public health guidance. Until that time, fare revenues will be far below normal budgeted levels. Upper level government financial support is needed now and will be needed for the foreseeable future.

Authored by:

Vince Rodo, Director, Transit

Reviewed and Approved by:

Alex Milojevic, General Manager, Transit

Submitted by:

David Barrick, Chief Administrative Officer

11.2.1-11

Attachments:

- Appendix 1 – A By-law to amend By-law 52-2020 and User Fee By-law 380-2003 regarding Brampton Transit Fees in response to the COVID-19 Emergency
- Appendix 2 - By-law 52-2020
- Appendix 3 - *Province of Ontario News Release: As Ontario Reopens, People Urged to Continue Following Public Health Advice*



THE CORPORATION OF THE CITY OF BRAMPTON

BY-LAW

Number -2020

To amend By-law 52-2020 and User Fee By-law 380-2003
regarding Brampton Transit Fees in response to the COVID-19 Emergency

WHEREAS the World Health Organization has declared a worldwide pandemic regarding the Novel Coronavirus 19 (“COVID-19”);

AND WHEREAS on March 17, 2020 the Province of Ontario declared an emergency pursuant to section 7.0.1 of the *Emergency Management and Civil Protection Act*, R.S.O. 1990, c. E.9 (the “*Emergency Management Act*”) related to COVID-19;

AND WHEREAS on March 24, 2020 The Corporation of the City of Brampton declared an emergency pursuant to section 4 of the *Emergency Management Act*;

AND WHEREAS on March 25, 2020 the Council of the Corporation of the City of Brampton enacted By-law 52-2020 suspending the collection of Brampton Transit Fares under Schedule G of User Fee By-law 380-2003, as amended, in response to COVID-19;

NOW THEREFORE the Council of The Corporation of the City of Brampton **ENACTS AS FOLLOWS:**

1. **THAT** Schedule G (Transit Divisions User Fees & Charges) of User Fee By-law 380-2003, as amended, be further amended by deleting the reference to “August 31, 2020” under the Fares Column and replacing it with the words “Date to be set by Council”.
2. **THAT** By-law 52-2020 be amended by deleting paragraph 2 and replacing it with the following:

THAT the collection of Brampton Transit Fees under Schedule G of User Fee By-law 380-2003, as amended, be suspended until fare collection is restarted on July 2, 2020.

ENACTED and PASSED this day of June, 2020.

THE CORPORATION OF THE CITY OF BRAMPTON

Approved as to
form.

Approved as to
content.

Patrick Brown, Mayor

Peter Fay, City Clerk

11.2.1-13

2-2007, 174-2007, 382-2007, 320-2008, 228-2010, 243-2010, 65-2011, 62-2012, 373-2012, 366-2013, 320-2015, 299-2016, 262-2017, 69-2019, 151-2019, 41-2020, 52-2020)

Transit Division Fees & Charges

ITEM	FARES	
	Current	August 31, 2020 Date to be set by Council
Person with Vision Loss (with CNIB Card)	Free	Free
Pre-Schooler (age 5 & under, with a fare paying passenger)	Free	Free
Support Person (with a fare paying passenger) As per Accessibility for Ontarians with Disabilities Act (AODA)	Free	Free
Cash Fare		
Universal	\$4.00	\$4.10
Adult		
Presto e-Purse (per ride)	\$3.10	\$3.15
Presto Weekly Pass	\$34.00	\$35.00
Presto Monthly Pass	\$128.00	\$131.50
Youth (Ages 13-19)		
Presto e-Purse (per ride)	\$2.55	\$2.55
Presto Weekly Pass	\$27.50	\$27.50
Presto Monthly Pass	\$107.00	\$107.00
Child (Ages 6-12)		
Presto e-Purse (per ride)	\$2.00	\$2.00
Presto Weekly Pass	\$22.00	\$22.00
Presto Monthly Pass	\$84.00	\$84.00
Senior (65 Years of age & over)		
Presto e-Purse (per ride)	\$1.60	\$1.60
Brampton Senior Resident (with Brampton Senior ID) (65 Years of age & over)		
Cash Fare	\$1.00	\$1.00
Presto e-Purse (per ride)	\$1.00	\$1.00
Presto Monthly Pass	\$15.00	\$15.00
Veteran Pass Program As per the program guidelines	Free	Free
GO Transit Fare Integration As per the program guidelines	\$0.80	\$0.80
GTA Weekly Pass Set by TTC and other participating transit partners	\$64.95	N/A
Dufferin-Peel Catholic District School Board and Peel District School Board Special Purpose Tickets for special education students as per program guidelines	Free	Free
Special Purpose Tickets (Strip of 10)	\$24.50	\$24.50
Registered Charities & Non-Profit Agencies Special Purpose Tickets (Strip of 10)	\$31.00	\$31.50
Smart Commute Discounted Transit Pass Program Monthly Adult Pass with 15% Discount (As per the program guidelines)	\$108.80	\$111.78
The City of Brampton Employee Transit Pass Program Monthly Adult Pass with 50% Discount (As per program guidelines)	\$64.00	\$65.75
Charter Rate (Plus HST)	\$175/hour	\$175/hour
PRESTO Card (New & Replacement) (Incl. HST)	\$6.00	\$6.00
PRESTO Card Protective Sleeve (Incl. HST)	\$2.00	\$2.00
Photo ID Card (Replacement Fee) (Incl. HST)	\$5.00	\$5.00



THE CORPORATION OF THE CITY OF BRAMPTON
By-law Number 52-2020

A By-law to amend User Fee By-law 380-2003 regarding Brampton Transit Fees
in response to the COVID-19 Emergency

WHEREAS The Corporation of the City of Brampton has enacted User Fee By-law 380-2003, including Schedule G thereto which sets out Brampton Transit User-Fees;

AND WHEREAS the World Health Organization has declared a worldwide pandemic regarding the Novel Coronavirus 19 (COVID-19);

AND WHEREAS on March 17, 2020 a Declaration of Emergency was made by the Province of Ontario pursuant to section 7.0.1 of the *Emergency Management and Civil Protection Act* related to COVID-19;

AND WHEREAS the Lieutenant Governor has issued Order-in-Council 520/2020, pursuant to the *Emergency Management and Civil Protection Act*, prohibiting all organized public events of over fifty people due to COVID-19;

AND WHEREAS The Council of The Corporation of the City of Brampton considers the protection of the health and safety of the public to be a paramount concern, and has suspended the operations of all City facilities and services, other than those deemed essential for the welfare of the citizens of Brampton during the COVID-19 emergency;

NOW THEREFORE the Council of The Corporation of the City of Brampton **ENACTS** as follows:

1. **THAT** Schedule G (Transit Division User Fees & Charges) of User Fee By-law 380-2003 be amended to delete the reference to "Proposed April 13, 2020" under the Fares column and replace it with "August 31, 2020"; and
2. **THAT** the collection of Brampton Transit Fees under Schedule G of User Fee By-law 380-2003 be suspended until no later than 5 days after the Declaration of Emergency issued by Brampton's Head of Council under section 4 of the *Emergency Management and Civil Protection Act*, R.S.O. 1990. c. E.9 has been terminated.

ENACTED and **PASSED** this 25th day of March, 2020.

Approved as to
form.
2020/03/23

Diana Soos

Approved as to
content.
2020/03/23

Alex Milojevic

Patrick Brown, Mayor

Peter Fay, City Clerk

Schedule G – By-law 380-2003
(Amended by By-laws 51-2004, 393-2004, 200-2005, 418-2005, 174-2006,
2-2007, 174-2007, 382-2007, 320-2008, 228-2010, 243-2010, 65-2011, 62-2012,
373-2012, 366-2013, 320-2015, 299-2016, 262-2017, 69-2019, 151-2019,
41-2020, 52-2020)

Transit Division Fees & Charges

ITEM	FARES	
	Current	Aug 31, 2020 (By-law 52-2020)
Person with Vision Loss (with CNIB Card)	Free	Free
Pre-Schooler (age 5 & under, with a fare paying passenger)	Free	Free
Support Person (with a fare paying passenger) As per Accessibility for Ontarians with Disabilities Act (AODA)	Free	Free
Cash Fare		
Universal	\$4.00	\$4.10
Adult		
Presto e-Purse (per ride)	\$3.10	\$3.15
Presto Weekly Pass	\$34.00	\$35.00
Presto Monthly Pass	\$128.00	\$131.50
Youth (Ages 13-19)		
Presto e-Purse (per ride)	\$2.55	\$2.55
Presto Weekly Pass	\$27.50	\$27.50
Presto Monthly Pass	\$107.00	\$107.00
Child (Ages 6-12)		
Presto e-Purse (per ride)	\$2.00	\$2.00
Presto Weekly Pass	\$22.00	\$22.00
Presto Monthly Pass	\$84.00	\$84.00
Senior (65 Years of age & over)		
Presto e-Purse (per ride)	\$1.60	\$1.60
Brampton Senior Resident (with Brampton Senior ID) (65 Years of age & over)		
Cash Fare	\$1.00	\$1.00
Presto e-Purse (per ride)	\$1.00	\$1.00
Presto Monthly Pass	\$15.00	\$15.00
Veteran Pass Program As per the program guidelines	Free	Free
GO Transit Fare Integration As per the program guidelines	\$0.80	\$0.80
GTA Weekly Pass Set by TTC and other participating transit partners	\$64.95	N/A
Dufferin-Peel Catholic District School Board and Peel District School Board Special Purpose Tickets for special education students as per program guidelines	Free	Free
Special Purpose Tickets (Strip of 10)	\$24.50	\$24.50
Registered Charities & Non-Profit Agencies Special Purpose Tickets (Strip of 10)	\$31.00	\$31.50
Smart Commute Discounted Transit Pass Program Monthly Adult Pass with 15% Discount (As per the program guidelines)	\$108.80	\$111.78
The City of Brampton Employee Transit Pass Program Monthly Adult Pass with 50% Discount (As per program guidelines)	\$64.00	\$65.75
Charter Rate (Plus HST)	\$175/hour	\$175/hour
PRESTO Card (New & Replacement) (Incl. HST)	\$6.00	\$6.00
PRESTO Card Protective Sleeve (Incl. HST)	\$2.00	\$2.00
Photo ID Card (Replacement Fee) (Incl. HST)	\$5.00	\$5.00

Appendix 3

Province of Ontario News Release

<https://news.ontario.ca/opo/en/2020/05/as-ontario-reopens-people-urged-to-continue-following-basic-public-health-measures.html>

As Ontario Reopens, People Urged to Continue Following Public Health Advice

May 20, 2020

Face coverings now recommended when physical distancing is a challenge

TORONTO — As the Ontario government carefully and gradually reopens the province, those taking public transit, returning to work or going out shopping are being urged to continue to adhere to public health advice as the best line of defence against COVID-19. To assist the public, the Ministry of Health today released specific recommendations on how to choose, wear and care for appropriate face coverings used in public where physical distancing is not possible, along with additional safety measures for provincial transit agencies.

The details were released today by Premier Doug Ford, Christine Elliott, Deputy Premier and Minister of Health, and Caroline Mulroney, Minister of Transportation.

"Now that we are in Stage 1 of our Framework for Reopening the Province, more people will be returning to workplaces, going to stores and parks, and using public transit," said Premier Ford. "I strongly urge everyone to continue following the public health advice, such as physical distancing and restricting gatherings to five people or less. Although we are making progress, COVID-19 is still a risk that we must guard against. Please stay safe and protect yourself and others."

Since the beginning of the outbreak, Dr. David Williams, Ontario's Chief Medical Officer of Health, has advised people to wash their hands often, stay at home if feeling ill, and practise physical distancing by staying at least two metres apart from anyone outside their household. Now that the province is reopening, the Chief Medical Officer of Health and other health experts are recommending that individuals wear a face covering where physical distancing is not possible, such as on public transit or in a small grocery store or pharmacy. In order to assist people and reduce the risk of transmission of COVID-19, the Ministry of Health released the following face covering recommendations:

- Wear your face covering safely and snugly to cover your nose and mouth, without any gaps. Ensure your face covering is made of at least two layers of tightly woven material and can be cleaned multiple times without losing its shape;

11.2.1-17

- Medical masks, such as surgical and N95 masks, should be reserved for use by health care workers, those providing direct care, first responders and individuals who are ill and must leave their home for essential reasons such as seeking medical care, picking up medication or groceries;
- Face coverings should not be placed on or used by children under the age of two; anyone who has trouble breathing; and anyone who is unable to remove it without assistance.

"If you need a face covering, it is critically important people wear one that is appropriate for the situation," said Minister Elliott. "Those taking transit or going out who can't physically distance should wear non-medical grade cloth masks. We need to reserve all of the medical masks to protect our frontline health care workers, first responders and people who are ill."

Workers and employers may also consider using face coverings as an additional public health measure in addition to mandatory occupational health and safety measures.

To assist provincial transit agencies in protecting transit staff and riders in this new environment, the Ministry of Health is also recommending the following measures be put in place:

- Physical distancing of at least two metres by admitting fewer passengers and using physical markers between seats;
- The use of face coverings, particularly when physical distancing is not feasible;
- Ensuring the availability of alcohol-based hand rub upon entering and exiting the vehicle;
- Implementing engineering controls like plexiglass windows between drivers and passengers; and
- Enhanced cleaning, particularly of high-touch surfaces.

"Ontario's public transit systems are critical to supporting the economy and getting people where they need to go as the province begins to reopen," said Minister Mulroney. "The health and well-being of all transit workers and passengers is a top priority for our government and we will be working with transit agencies to ensure that public transit can continue to operate safely."

All Canadians continue to be legally required to self-isolate for 14 days when returning home from international travel.

In the meantime, Ontario and public health experts will carefully monitor the key public health indicators outlined in [A Framework to Reopening our Province](#) at each stage of reopening and will adjust public health measures if necessary.

Date: 2020-03-05

Subject: **Light Rail Transit (LRT) Extension Study along Main Street from Brampton Gateway Terminal to Brampton GO Station – Short-List of LRT Alignments - Wards #1, 3 & 4 (File IA.A (16-3130-101))**

Contact: Kumar Ranjan, P.Eng., M.Eng, PMP, Manager, Higher Order Transit – EA’s, Transportation Special Projects, Public Works and Engineering, (905.874.2771)

Recommendations:

1. That the report titled: **Light Rail Transit (LRT) Extension Study along Main Street from Brampton Gateway Terminal to Brampton GO Station – Short-List of LRT Alignments – Wards #1, 3 & 4 (Agenda.NET I31/2020 - File IA.A (16-3130-101))**, to the Committee of Council Meeting of June 3, 2020, be received.

Overview:

- **Council directed staff to update the 2014 Hurontario-Main Light Rail Transit Environmental Assessment Study (2014 HMLRT EA) and consider options for a Main-George one-way loop, tunneling, and the original HMLRT EA approved route, and incorporate enhanced streetscaping from Downtown Reimagined where possible.**
- **The project team has developed and evaluated a long-list of LRT alignments along the Main Street corridor to create a short-list.**
- **This long-list and short-list of LRT alignments will be presented at Public Open House #1 on June 22, 2020 to seek public input on alternatives that will then be studied in further detail in the next phase of the study.**

Background:

At its May 22, 2019 meeting (Committee of Council May 15, 2019), Council approved funding and provided direction to staff to update the 2014 Hurontario-Main Light Rail Transit Environmental Assessment Study (2014 HMLRT EA) with consideration for a

11.2.2 - 2

Main-George one-way loop, tunneling options, the original 2014 HMLRT EA approved surface route, and incorporation of the elements of enhanced streetscaping for Downtown Reimagined where possible. Council also directed that the need for rapid transit routes on Kennedy Road and McLaughlin Road be examined as part of the next update to the Brampton Transportation Master Plan.

Study Purpose

The purpose of this study is to recommend a preferred alignment for the LRT Extension from the Brampton Gateway Terminal to Brampton GO station following the Main Street corridor. As part of the evaluation of LRT alignments, this study will:

- Develop and evaluate LRT route alignment alternatives including two-way surface, one-way loop (along Main Street and George Street), and tunneling options, with the LRT vehicles operating on dedicated or shared right-of-way or a mix of the two, as such to:
 - Avoid or mitigate any adverse effects on areas with constraints or sensitivities
 - Minimize potential effects on the environment
 - Support opportunities to revitalize Downtown Brampton including elements of enhanced streetscaping for Downtown Reimagined
 - Incorporate visioning, planning and urban design principles to address issues relating to land use, public realm, transportation
- Complete technical agency and public consultation
- Complete transportation modelling and analysis to confirm timing and appropriate configuration of the alternative LRT alignments
- Complete related technical studies such as hydrogeology, geotechnical, noise and vibration, etc.
- Recommend the preferred LRT alignment including preliminary design
- Complete a business case analysis in cooperation with Metrolinx
- Complete the requirements of Ontario's Transit Project Assessment Process (TPAP) to satisfy Ontario Environmental Assessment (EA) Act requirements

In early November 2019, an update notice for the LRT Extension Study was mailed to residents, businesses and other stakeholders along McLaughlin Road, Kennedy Road, and Main Street corridors as well as those individuals on the previous project mailing list. The notice provided an update on the status of the LRT Extension Environmental Assessment project including the City's focus along the Main Street corridor, options to be considered, and project timelines.

Current Situation:

Short-List of LRT Alignments

The project team developed an initial long-list of alternative LRT alignments along Main Street consisting of surface, one-way loop (on Main Street and George Street), and tunneling options. To facilitate the development of LRT alignments, the Main Street

11.2.2 - 3

corridor was divided into three segments based on existing right-of-way width, lane configurations, or adjacent land use. The long-list of LRT alignments was screened to determine a short-list of LRT alignments based on a set of indicators that is consistent with the high level evaluation criteria used by Metrolinx towards preliminary design business cases including:

- Strategic case – access to transit; access to economic opportunities; city-building objectives; travel time; comfort and safety; integrated transportation network; moving people with less energy and pollution; quality of life and public health; and impacts to natural and cultural environment
- Economic case – overall economic benefits to Brampton; supporting and strengthening existing and new businesses and industries
- Financial case – relative capital cost
- Deliverability & Operations case – engineering feasibility; construction impacts on mobility, existing transit services, traffic, access, and emergency services; and property impacts

The short-list of LRT options shown in **Attachment A: Short-List of LRT Alignments** is proposed to be carried forward and evaluated in detail during the next phase of the study to select a preferred option for each of two-way surface, one-way loop and tunnel for the LRT Extension.

The short-list options are shown at this time as information update to Council in advance of broader public consultation. A detailed information update report/ presentation will be brought to Council prior to second Public Open House.

Coordination with Other Downtown Brampton Projects and Initiatives

The interdependencies of the LRT Extension project with the other projects in Downtown Brampton that are currently under various stages of planning or implementation cannot be overstated, and the project team is coordinating with the appropriate stakeholders to ensure potential alignment of infrastructure recommendations. Below is a list of the key projects or initiatives that could influence or be influenced by the LRT Extension recommendations:

Metrolinx:

- Hurontario LRT, Brampton Gateway Terminal to Port Credit GO
- Queen Street BRT
- Metrolinx On Corridor Program, New Track and Facilities, Two-Way-All-Day GO - Kitchener Corridor
- GO Rail Station Access Plan (parking management strategy for Brampton GO)
- Metrolinx owned lands south of Rail Corridor

TRCA:

- Brampton Downtown Flood Protection EA (Riverwalk)

City:

11.2.2 - 4

- Centre for Innovation
- New Downtown Transit Terminal Redevelopment
- Downtown Reimagined including servicing
- Post Secondary initiatives
- Downtown Brampton Precinct Plan
- Heritage Theatre Block
- Downtown events

Private Sector:

- Major development applications/proposals

The above noted projects and their influences or impacts will be reviewed in further detail during the detailed evaluation of LRT Extension alignments.

Public Open House No. 1

As a next step, the long-list of LRT alignments and the proposed short-list of LRT alignments will be presented at **Public Open House #1** for public and stakeholder input. The format for the Public Open House in light of the COVID-19 pandemic would be in a virtual format scheduled for June 22. Staff is developing additional details for the virtual open house.

Following public and stakeholder input, the shortlisted options will be moved to the detailed evaluation phase considering the feedback received.

Project Schedule

Task	Description	Date
Public Open House No. 1 (Virtual Format)	Long-List and short-List of LRT alignments and potential stops	June 22, 2020
Public Open House No. 2	Preferred LRT alignments for each of two-way surface, one-way loop, and tunnel	Late Fall 2020
Preferred LRT Alignment	Select a preferred LRT alignment prior to initiating TPAP	First quarter 2021
Initiate Transit Project Assessment Process (TPAP)	Satisfy the Ontario EA Act requirements	Spring 2021
Completion of TPAP		Late Summer 2021

Preliminary Design Business Case

The project team has been meeting monthly with Metrolinx to establish the parameters to be used in the preliminary design business case analysis. These discussions will continue with Metrolinx in the development of the business case analysis as the LRT

11.2.2 - 5

Extension study proceeds through the next phase in the detailed evaluation of the short-list of LRT alignments and the selection of a preferred alignment.

Corporate Implications:

Financial Implications:

There are no financial implications resulting from this report.

Term of Council Priorities:

The LRT Extension study is in alignment with the 2019-2022 Term of Council Priority – Brampton is a Green City – Equalize all forms of transportation. The LRT Extension will provide a key transit link in the regional transit network connecting Brampton to the GTHA.

Conclusion:

Staff will be holding a virtual Public Open House #1 on June 22, 2020 to seek public input on the long-list, and the short-list of LRT alternatives. Staff is working on the details for the format of the virtual Open House. Following public comments and inputs the options will be studied in further detail in the next phase of the study.

Authored by:

Reviewed and Approved by:

Kumar Ranjan, P.Eng., M.Eng, PMP
Manager, Higher Order Transit – EA's
Transportation Special Projects
Public Works and Engineering

Jasbir Raina, B.Eng., M. Tech, MBA, PMP, MIAM
Commissioner
Public Works and Engineering

Reviewed and Approved by:

Submitted by:

Alex Milojevic
General Manager, Transit

David Barrick
Chief Administrative Officer

Attachments:

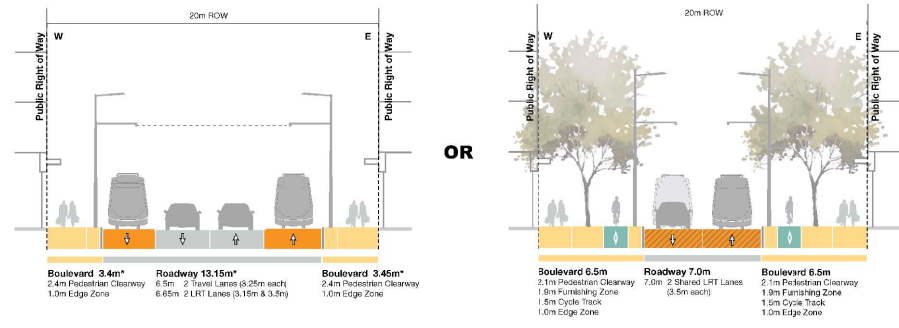
Attachment A – Short-List of LRT Alignments

SHORT LIST

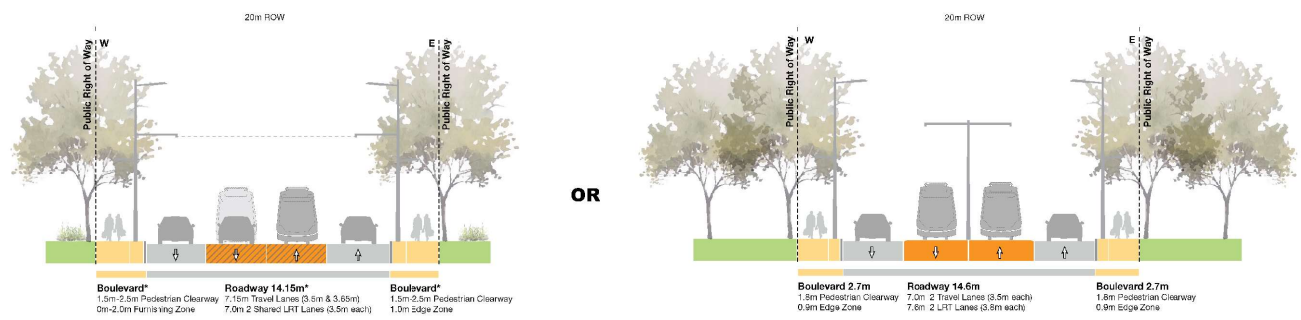
Surface (S) Options



Segment C

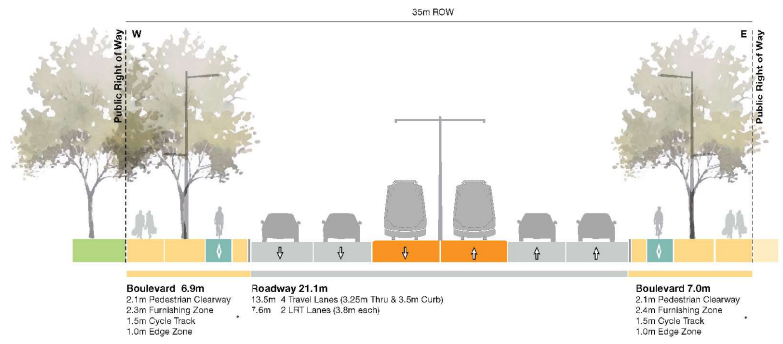


Segment B



Consideration for an active transportation facility in Segment B will be made during the next phase of the project

Segment A



* Cycle track width will vary in width along segment A.

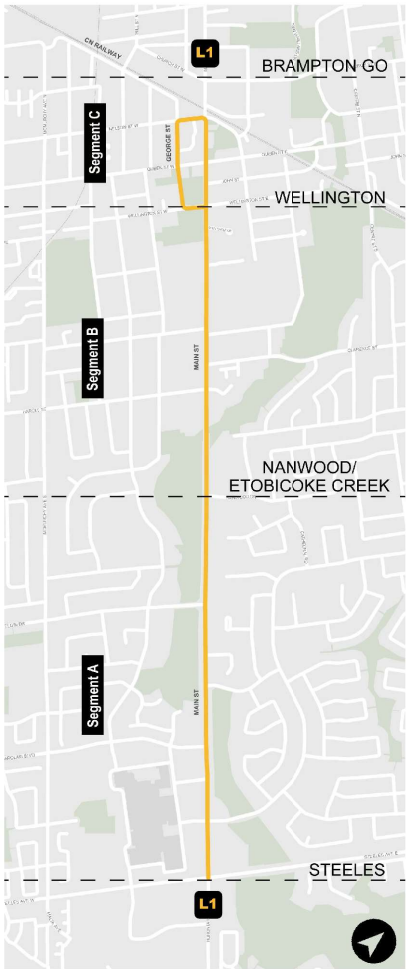
- LEGEND**
- ROW
 - Cycling Lane
 - Dedicated LRT
 - Through Travel Lane
 - Shared LRT Lane
 - Boulevard

All boulevard configurations shown are subject to change based on the next phase of the project. Cycling facilities will be considered for all segments.

SHORT LIST

Loop (L) Options

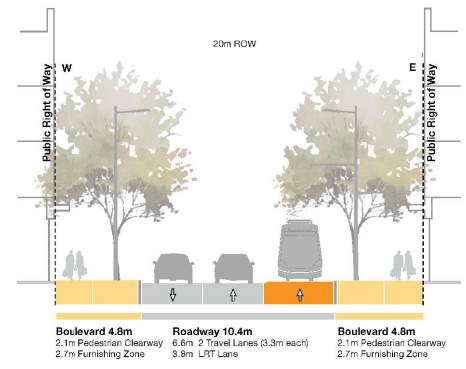
Loop Options



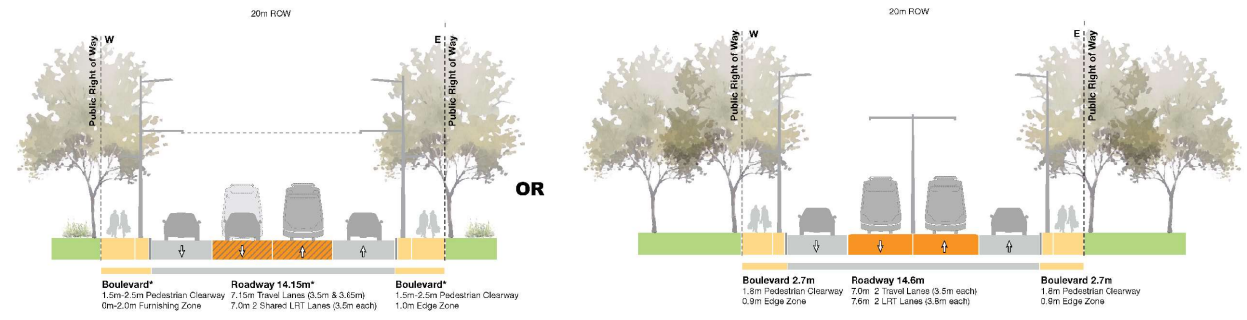
Note: LRT is in mixed traffic on Nelson Street, George Street, and Wellington Street.

- LEGEND**
- ROW
 - Cycling Lane
 - Dedicated LRT
 - Through Travel Lane
 - Shared LRT Lane
 - Boulevard

Segment C

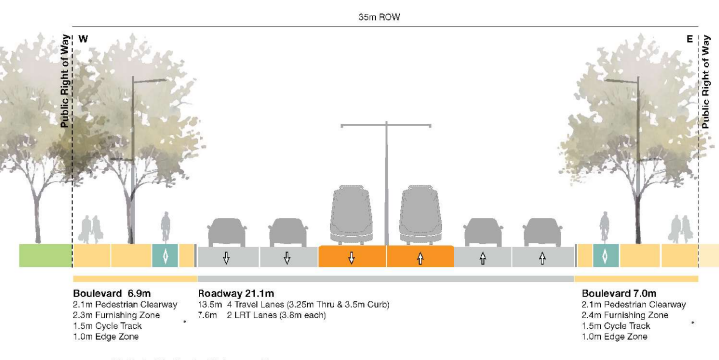


Segment B



Consideration for an active transportation facility in Segment B will be made during the next phase of the project

Segment A



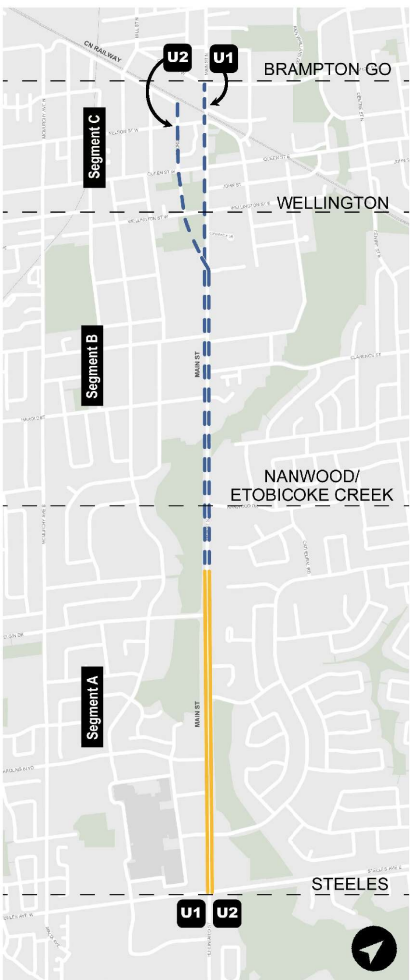
* Cycle track width will vary in width along segment A.

All boulevard configurations shown are subject to change based on the next phase of the project. Cycling facilities will be considered for all segments.

SHORT LIST

Underground (U) Options

Underground Options



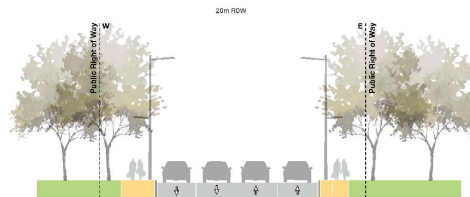
Segment C

Segment B

Segment A

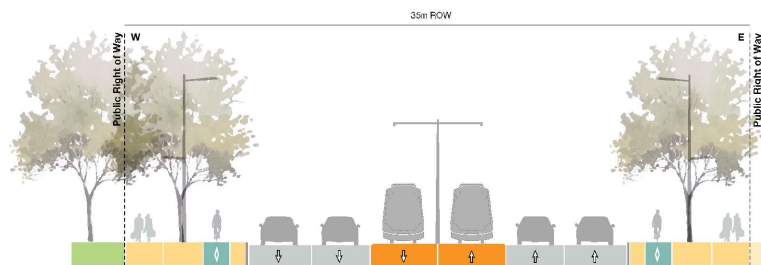


Boulevard 6.5m 2.1m Pedestrian Clearway 1.8m Furnishing Zone 1.5m Cycle Track 1.0m Edge Zone	Roadway 7.0m 7.0m 2 Travel Lanes (3.5m each) LRT Underground	Boulevard 6.5m 2.1m Pedestrian Clearway 1.8m Furnishing Zone 1.5m Cycle Track 1.0m Edge Zone
---	--	---



Boulevard 4.51m 2.0m Sidewalk 1.5m Planting	Roadway 12.05m 12.05m 4 Travel Lanes (2.0m & 3.05m) 7.0m 2 Underground LRT Lanes (3.5m each)	Boulevard 3.44m 1.25m Sidewalk 0.25m Edge Zone 1.21m Planting
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Street cross-section is subject to change based on the next phase of the project.



Boulevard 6.9m 2.1m Pedestrian Clearway 2.3m Furnishing Zone 1.5m Cycle Track 1.0m Edge Zone	Roadway 21.1m 13.5m 4 Travel Lanes (3.25m Thru & 3.5m Curb) 7.6m 2 LRT Lanes (3.8m each)	Boulevard 7.0m 2.1m Pedestrian Clearway 2.4m Furnishing Zone 1.5m Cycle Track 1.0m Edge Zone
---	---	---

* Cycle track width will vary in width along segment A.

- LEGEND**
- ROW
 - Cycling Lane
 - Dedicated LRT
 - Through Travel Lane
 - Shared LRT Lane
 - Boulevard

All boulevard configurations shown are subject to change based on the next phase of the project. Cycling facilities will be considered for all segments.

10.4.1 (Re. Item 10.2.1)

From: Sylvia Menezes Roberts

Sent: 2020/06/02 12:57 PM

To: City Clerks Office <City.ClerksOffice@brampton.ca>

Subject: [EXTERNAL]Correspondence for item 10.2.1 at Council Meeting 3 June, 2020 Item

Council

Is the estimated 440 buses physical buses or 40ft equivalent units, if it is the former, how many articulated buses is it expected to hold? I have previously read documents from Brampton Transit where sometimes a 60ft bus is counted as 1 bus, and sometimes it counts as 1.5 buses because it is as long as 1.5 40ft buses. That would make sense, but I don't remember seeing it in the report.

Staff has mentioned that phasing is generally more expensive in the end, is it being phased because the Rainbow Creek floodplain prevents it outright, or that the cost to mitigate it is expensive and it would be dealt with anyway when the area is redeveloped, so that the cost of phasing is less than the cost of flood mitigation.

Need more details about Rainbow Creek realignment for phase 2:

The report says the realignment is "anticipated" (10.2.1-2), how long has downtown Brampton been anticipating a new flood control project lifting the special policy area which was put in place in 1986? How much is the realignment expected to cost? What if other levels of government don't want to spend the money to realign Rainbow Creek? What information is available to the public on this project?

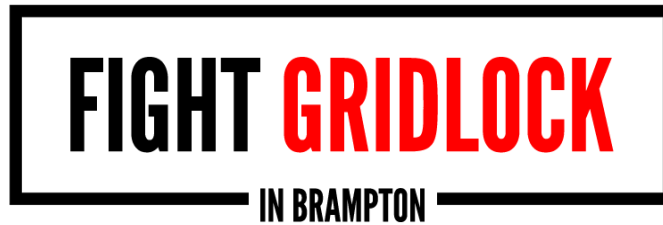
Phase 1 is planned to hold 250 of the total planned capacity of 440 buses, how long is the rated 250 bus capacity expected to last?

What happens if the Rainbow Creek Realignment takes long enough that Phase II won't be done before the 250 bus capacity is exhausted?

What happens if the City underestimates population growth and ridership? In 2011 the projection for Brampton was 686,000 in 2026, meanwhile Stats Canada estimated Brampton hit 696k in 2019, eight years ahead of schedule. The City is in a predicament regarding this project because population projections it relied on underestimated growth, and now this project which is needed as soon as possible is being slowed because of lack of funding. What is Plan B? Or are we up a creek without a paddle if Plan A doesn't work?

On page 10.2.1-7 the report mentions concern that electric buses may take up more labour hours due to on route charging, how is Brampton Transit planning to introduce widespread electrification, given that the new facility is in the far corner of the city? Electric buses are also quieter both internally and externally, which would be very useful in situations like the 4 Chinguacousy where the bus runs rather frequently, early in the morning, through residential areas.

Sylvia



June 2, 2020

**Corporation of the City of Brampton RE: 11.2.2 LRT Extension Study along Main Street
2 Wellington St W
Brampton, ON
L6Y 4R2**

Hi Brampton Council,

It was great to read the staff report on the LRT Extension (Main Street LRT) Study status.

When we look across the region, Ontario, and Canada on the status of various transit projects, it is helpful to see the Main Street LRT study process continue to move forward along with the Queen Street – Highway Seven BRT study process¹. As you are probably aware, here are a few examples what is happening:

- Waterloo Region is moving ahead with the Phase 2 LRT study process²;
- BRT studies are moving ahead in Durham Region³ and Mississauga⁴;
- The City of Ottawa is moving ahead with its Phase 3 LRT and BRT study process⁵;
- The Province has signed agreements with the City of Toronto and Region of York continue work on the ‘four priority projects’ (Ontario Line, Yonge North Subway Extension, Scarborough Subway Extension, and the Eglinton West LRT Extension)⁶; and
- In Calgary, City staff are in the process of updating Council on the Green Line LRT⁷.

For further context, we note that there has been federal-provincial collaboration on funding of the Ottawa LRT, the Waterloo Region LRT, and Calgary’s Green Line LRT, in addition to municipal funding. However, as you are aware, the Hurontario LRT capital was funded 100% by the Province of Ontario.

While it is unfortunate that an in-person open house for the LRT Extension cannot be held by the City of Brampton it is completely understand given the covid-19 circumstances. It would assist members of the public who want to participate in the virtual open house if they could be told **as soon as possible** of how to access the open house, the speaking order, and the method of handling questions and answers.

¹ <https://www.brampton.ca/EN/Business/planning-development/projects-studies/QSTMP/Pages/updates.aspx>

² <https://bit.ly/WaterlooRegionLRTPhase2>

³ <https://www.metrolinxengage.com/en/engagement-initiatives/durham-scarborough-bus-rapid-transit>

⁴ <https://www.insauga.com/major-mississauga-street-set-to-be-widened-in-advance-of-redevelopment-project>

⁵ Stage 1 opened in September 2019, Stage 2 is studied, funded, and under construction; Stage 2 notice: <https://bit.ly/OttawaStage3Notice>

⁶ <https://www.ontario.ca/page/transit-expansion-greater-toronto-area>

⁷ <https://www.calgary.ca/transportation/green-line.html?redirect=/greenline>

11.4.1(1)-2

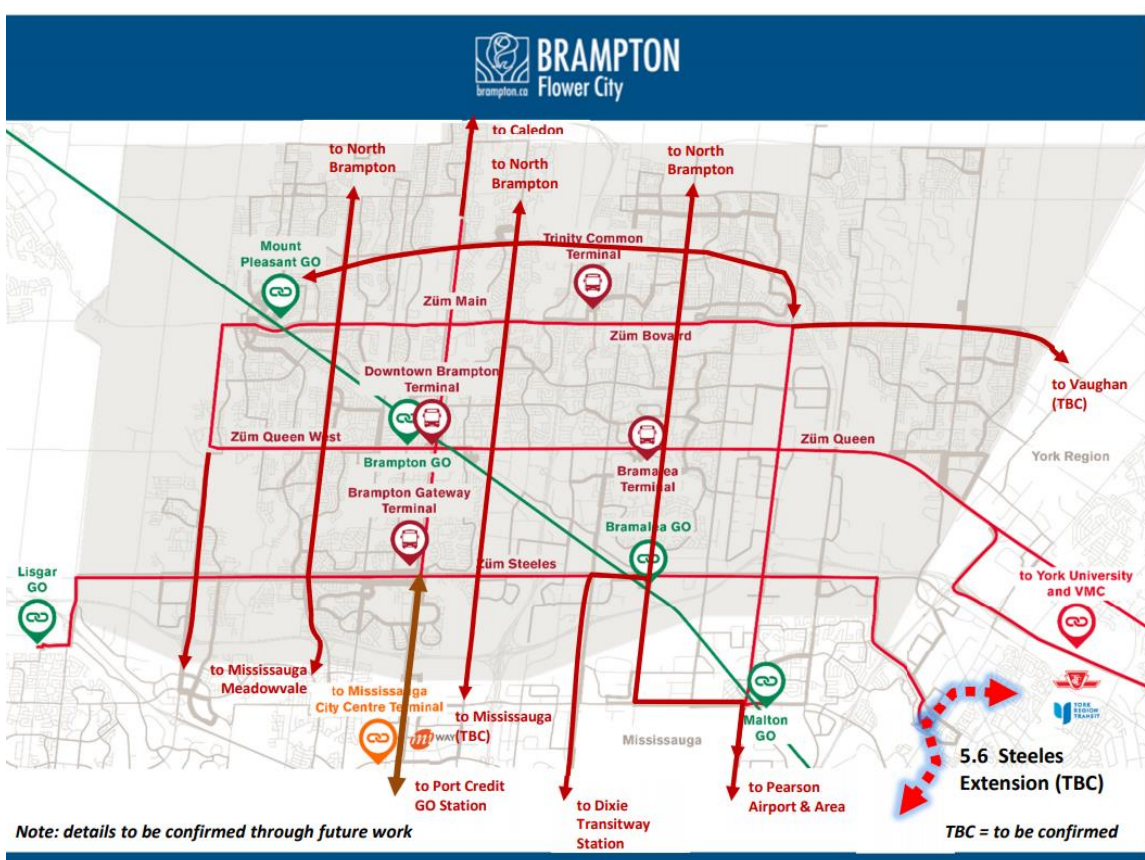
We have some specific items of feedback for the staff report and the City of Brampton website.

Communications

1. It would be helpful if the nine pages of the LRT Extension Report (11.2.2) could be added to the “Documents” section of the LRT Extension website⁸. At the time of writing this correspondence it is not there. The entire agenda⁹ is 144 pages but the LRT Extension report is only 9 pages. It is a lot easier to read 9 pages rather than scroll to find it within 144 pages.
2. It would be helpful to see the LRT Extension in the context of the future transit network within Brampton and the regional connections. In the future, a map could be provided to show the Main LRT in context.

Here are two map examples:

Example 1



⁸ <https://www.brampton.ca/EN/residents/Roads/engineering-construction/LRTEExtensionStudy/Pages/Documents.aspx>

⁹ https://www.brampton.ca/EN/City-Hall/meetings-agendas/Committee%20of%20Council%2010/20200603cw_Agenda_updated.pdf

11.4.1(1)-3

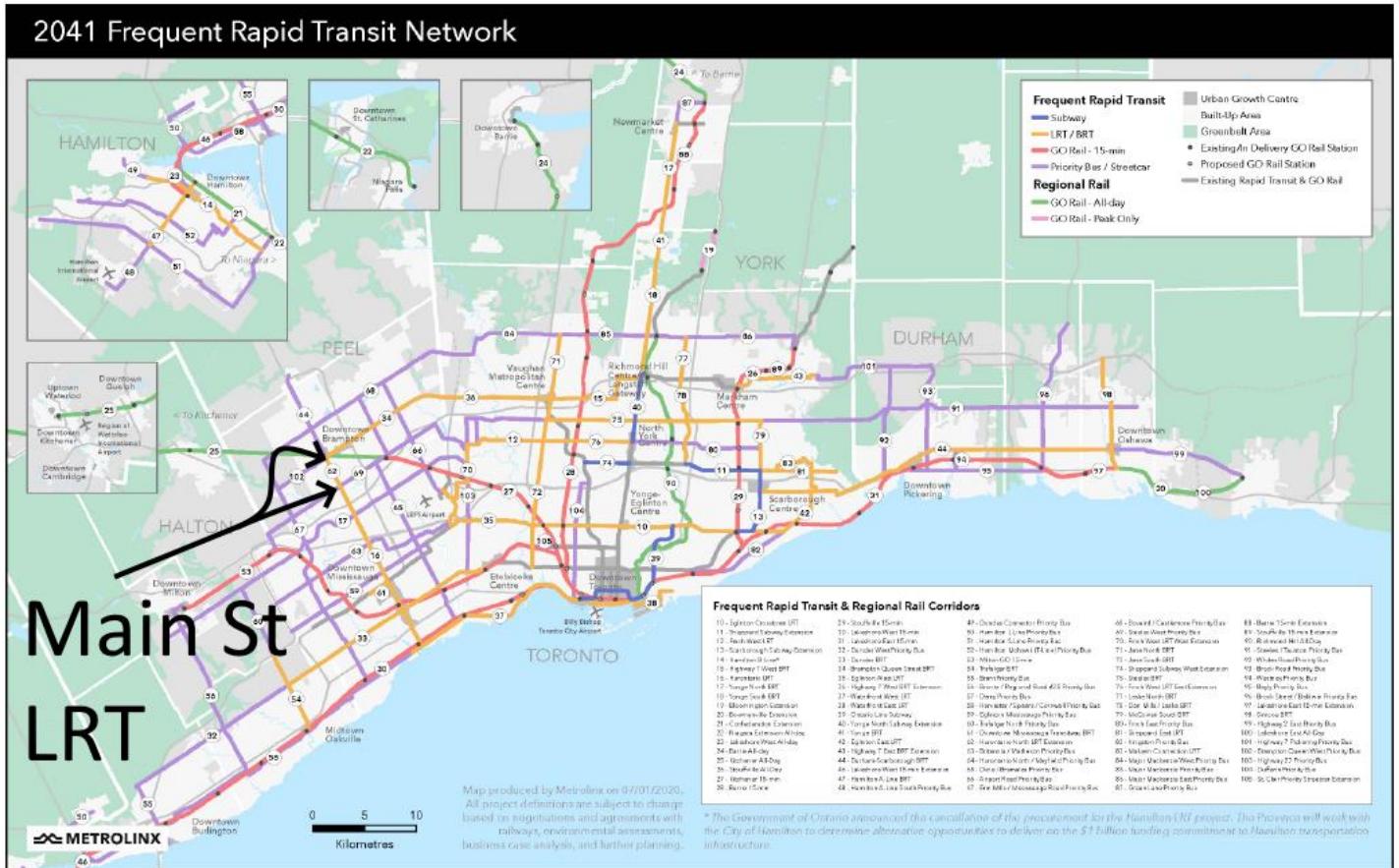
Source: Letter from the City of Brampton CAO to the Metrolinx February 2020 Board meeting http://www.metrolinx.com/en/docs/pdf/board_agenda/20200220/Letter-from-City-of-Brampton-dated-Feb-19-2020-re-FRTN.pdf

Example 2



ADVANCING TRANSIT PRIORITIES
FRTN PRIORITIZATION FRAMEWORK

Figure 2: Map of All FRTN Projects



Source: page 4, PDF page 22, Advancing Transit Priorities Report, Metrolinx, February 2020

http://www.metrolinx.com/en/docs/pdf/board_agenda/20200220/20200220_BoardMtg_Advancing_Transit_Priorities.pdf

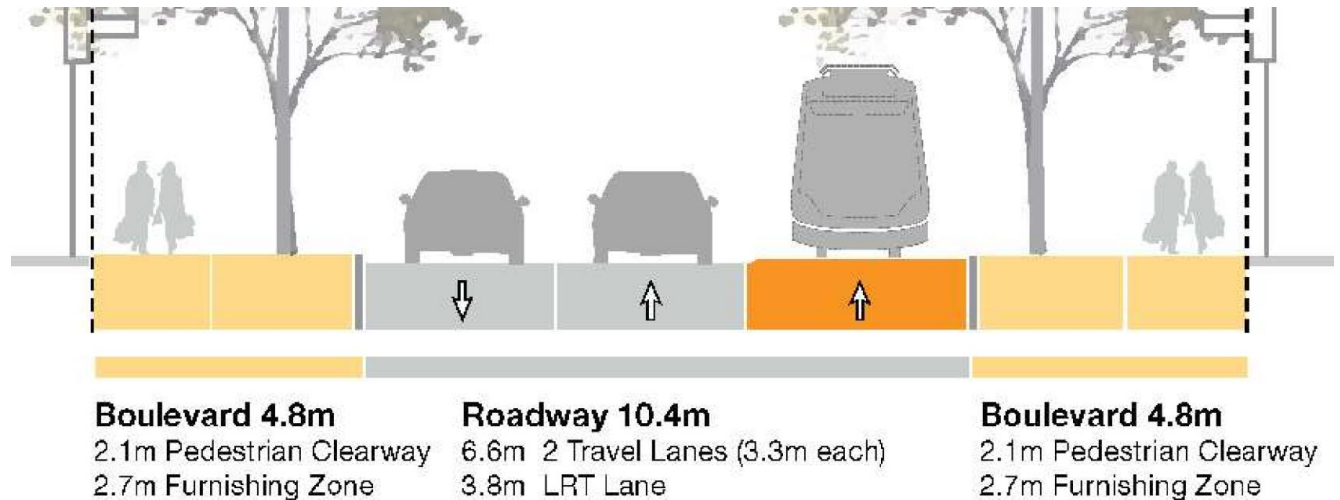
- Core sampling is happening on Main Street but we don't see this mentioned on the LRT Extension website. Other project websites by Metrolinx list this type of work. For the Ontario Line, Metrolinx's website has a "Community Notices" section:

<http://www.metrolinx.com/en/greaterregion/projects/ontario-line.aspx#notices>

11.4.1(1)-4

Graphics

- The graphics on pages 11.2.2-7 to 9 are a little pixelated. Maybe there could be an image section on the LRT Extension website where high-resolution graphics could be made available. This would allow people to zoom into images and see crisp text. I understand these images will probably be used for the virtual open house but it would be helpful to have them available at the time the staff report was released. Also, we recommend using Google Streetview to overlay the cross-section design options.



Regional Connections

- There is a reference in the staff report to Metrolinx “projects and initiatives”. However, it does not list the Regional Transportation Plan 2041¹⁰ or the February 2020 Advancing Transit Priorities report¹¹. It would be helpful if future reports could touch on these documents. In particular, the February 2020 Advancing Transit Priorities document specifically looked at LRT on Main Street. It would be interesting to have comments from staff on the how the findings for Main LRT in the Advancing Transit Priorities Report relates to the LRT Extension Study. See “Example 1” in section 2 of this letter for an example of the 2041 map.

¹⁰ <http://www.metrolinx.com/en/regionalplanning/rtp/>

¹¹

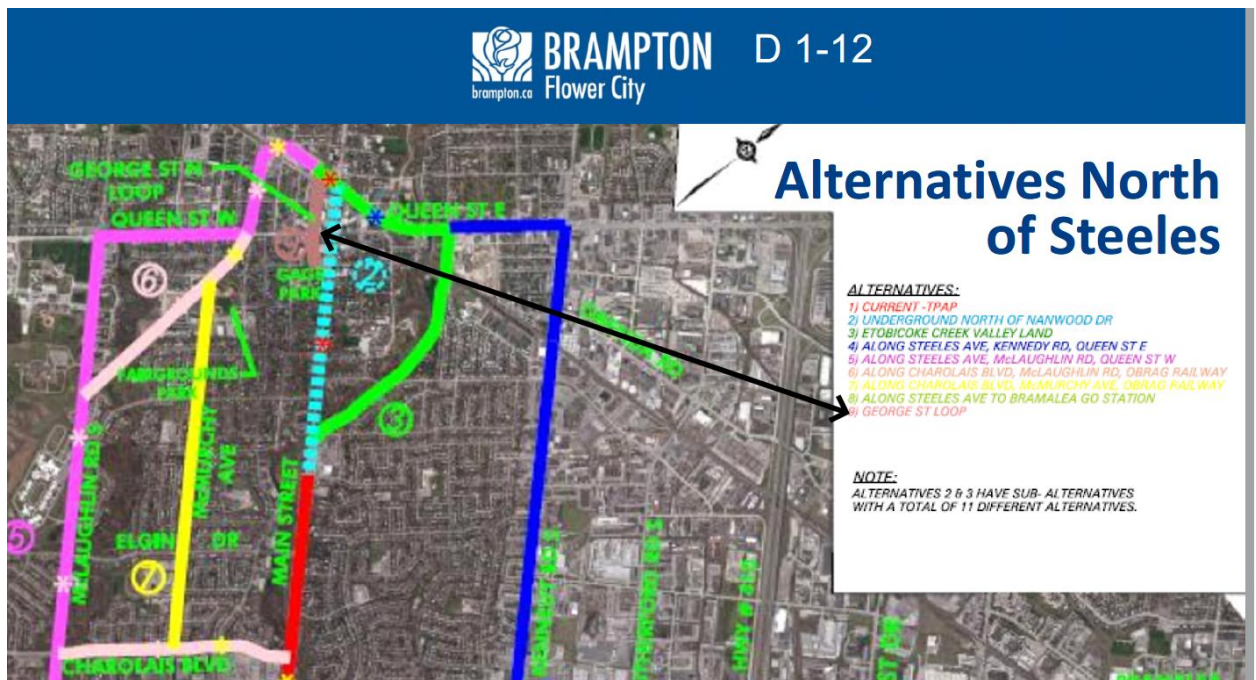
http://www.metrolinx.com/en/docs/pdf/board_agenda/20200220/20200220_BoardMtg_Advancing_Transit_Priorities.pdf

11.4.1(1)-5

George Street Loop

6. Why has the George Street Loop route changed and has this been documented anywhere? We note the following on the April 3, 2019 (9.2.1-1) report¹² (emphasis added):

“Option #2 is a one-way loop at-grade that travels northbound on Main Street, connects to the Brampton GO station, and travels southbound on George Street and eastbound on Wellington Street West before travelling further southbound on Main Street (same as HMLRT TPAP approved route south of Wellington Street). This option was discussed as part of the facilitated sessions with Council in the Fall of 2015, and was presented at the October 27, 2015 Council meeting.”



¹² <https://bit.ly/MainLRT3April2019StaffReport>

11.4.1(1)-7

Why does the June 5, 2020 report not acknowledge what changed since staff's April 4, 2019 report?

Is the purpose of keeping the George Street loop south of the CN Halton Subdivision to integrate it with the transit hub and Queen BRT, and to save money by avoiding a new underpass/grade separation? If so, could that be documented for the virtual town hall? Also, how does this impact protecting for a future northern extension of LRT for Main Street? Will this change be discussed at the virtual town hall?

Funding

7. While we understand the purpose of the staff report is to provide an update on the LRT Extension study process, we have read articles in the media suggesting that the federal government might spend money on infrastructure projects¹³. We assume this project has been raised because it is noted in the PDF provided to MPs, but it would be helpful if that reminder could be noted in reports like this so that all of the latest information is in one place.

Approving Main Street South between Steeles and Nanwood

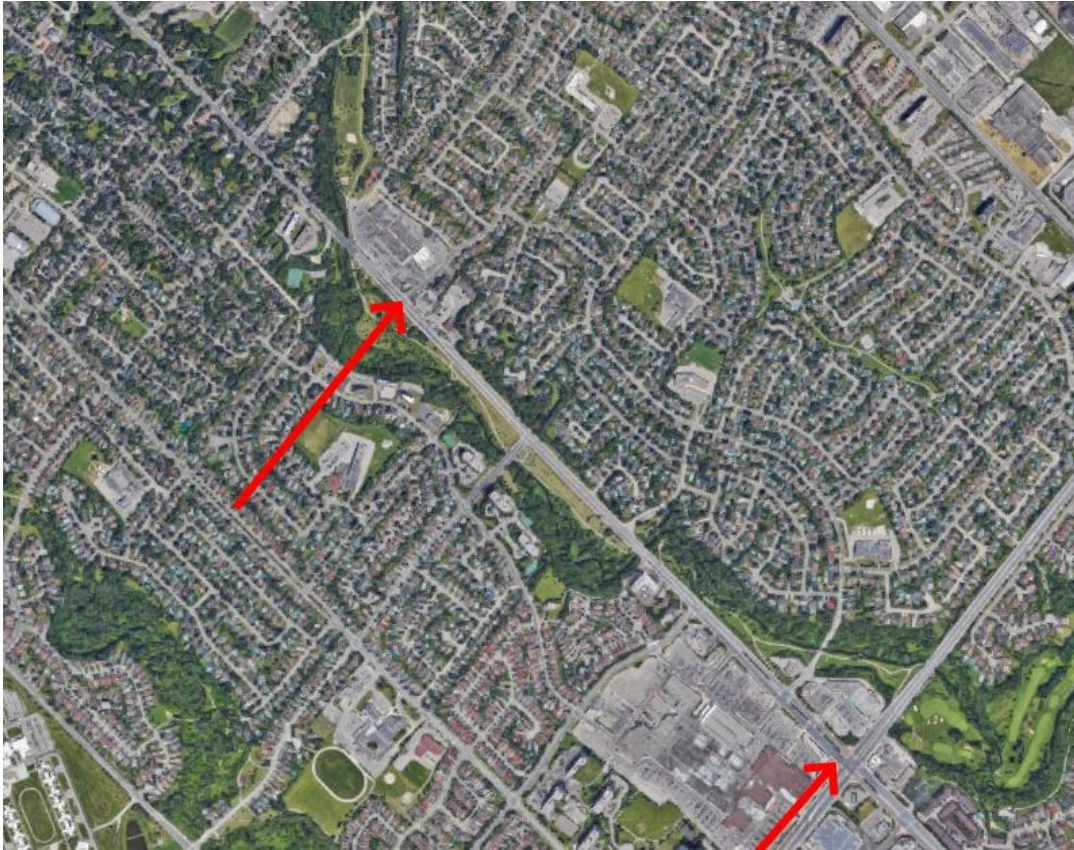
8. On the short list for the surface option and tunnel option, the design between Steeles and a point approximately south of Nanwood is the same. The design would be as follows (north and south):
 - Two cycle tracks;
 - Four car lanes; and
 - Two LRT guideways.

Since Council's future decision on tunnel or surface north of Nanwood would not impact the Steeles to Nanwood portion, we recommend that you approve this portion immediately and embed it into all planning documents. Our recollection is that staff have previously told you that the 2014 HMLRT EA is still valid. Approving the Steeles to Nanwood portion would provide certainty. Further, it would set a Brampton record for approving the longest stretch of dedicated space for public transit. It would match the trend of cities across North America. Brampton Council would be approving space for public transit similar to what York Region, the City of Toronto, the Region of Waterloo, and the City of Hamilton have done. It would also add a significant distance of cycling infrastructure.

¹³ <https://www.theglobeandmail.com/politics/article-mckenna-seeking-shovel-ready-projects-for-post-shutdown-stimulus/>

11.4.1(1)-8

Here is a Google Map noting the portion of Main for the surface and tunnel option where the design is the same (and is the same as the 2014 HMLRT EA):



Once again, thank you to staff for providing the public with this update. We hope these positive and constructive questions and pieces of feedback are helpful for your discussion. Finally, thank you to you and staff for your hard work and leadership during covid-19.

Thank you,

Chris Drew,
Co-Founder, Fight Gridlock in Brampton
Bachelor of Urban and Regional Planning, Ryerson University, 2009

Mark Drew,
Volunteer, Fight Gridlock in Brampton
Culinary Management, School of Hospitality, Recreation & Tourism, Humber College, 2006

Alex Glista,
Volunteer, Fight Gridlock in Brampton
Master of Planning, Dalhousie University, 2020

Alexander Adams
Brampton Centre Community Lead, Future Majority
Honours Bachelor of Arts, Urban Studies, University of Toronto, 2019.

11.4.1 (2) (Re. Item 11.2.2)

From: Sylvia Menezes Roberts

Sent: 2020/06/02 1:54 PM

To: City Clerks Office <City.ClerksOffice@brampton.ca>

Subject: [EXTERNAL]Re: Correspondence for item 10.2.1 at Council Meeting 3 June, 2020 Item

Correspondence for item 11.2.2 LRT Extension Study

For the February Metrolinx meeting, their agenda included their metrics on how they judge transit projects, and include a detailed methodology on how they conducted it, has Brampton estimated those numbers for the LRT extension alignment options, and if so, where are they?

The south tunnel entrance shown on the maps is in the floodplain maps shown on the TRCA's website, has the city done modelling showing it is not in the regulatory floodplain? What was the most recent date the City of Brampton corresponded with the TRCA on the LRT tunnel south entrance, regarding the floodplain? If it is indeed in the floodplain, what measures is the city planning to take to ensure it meets the requirements, for example is it looking at reconstructing the road to elevate the entrance above the floodplain?

What class of assessment is this project currently at, for example is it a class 5 assessment? What is the range on the estimates, for example might it be up to 50-100% higher than currently estimated? With the location of the tunnel entrance would the city include a Nanwood stop, at what cost for a station? If the costs are \$100 million a station or more for below ground, can the City justify a Wellington stop given how close the Brampton GO stop would be, and that the area south of Wellington cannot meaningfully be redeveloped? How does this work with Metrolinx's TOD plan where developers pay for the stations to be built?

With the TPAP not expected to be complete until Summer 2021, how is Downtown Reimagined supposed to be done? Will it be done in separate phases such as doing Queen Street then Main after this is all settled? If you do it that way, how do you prevent the downtown businesses from being eviscerated by the constant construction following COVID?

What consideration has been given to how this project would affect plans to expand Rapid Transit north to Mayfield, as is documented in the Transportation Master Plan, or has the City cancelled those plans?

Sylvia

11.4.1(3)-1 (Re. Item 11.2.2)

From: Chris Bejnar

Sent: 2020/06/02 2:22 PM

To: Ranjan, Kumar <Kumar.Ranjan@brampton.ca>; jaisbir.raina@brampton.ca

Cc: MayorBrown <MayorBrown@brampton.ca>; Bowman, Jeff - Councillor <Jeff.Bowman@brampton.ca>; Medeiros, Martin - Councillor <Martin.Medeiros@brampton.ca>; Fay, Peter <Peter.Fay@brampton.ca>

Subject: [EXTERNAL]LRT Extension Study COC Report June 3, 2020 , Item 11.2.2-1

Good afternoon Kumar,

I hope that you and your family are well during this challenging time!

Question. Why isn't the same design concept being considered for a possible alignment with Segment B as Segment C for the short-listed underground option? **(11.2.2-9 pg. 144 attachment)**

It would make more sense to continue the **two car lane format** from the Etobicoke Creek bridge all the way through the Downtown core with a wider pedestrian and cycling realm. Staff have been considering this option as a traffic calming and speed reduction initiative even without the LRT for some time now? This **should be included** as a possible option for the upcoming public consultation process.

Why **waste time and effort** presenting an **outrageous 35 m ROW concept** that would require the city to cut down many mature trees lining Main St. S. with the need to purchase/expropriate land for this concept?

As well, I have e-mail correspondence from Metrolinx staff that will show Main St. S. is already **too narrow** to accommodate a **shared surface LRT route** as depicted for Segment B in the short-listed **surface** options. **(11.2.2-7 pg. 142)**

Let's compare.....

Section of Eglinton Ave. E. deemed "too narrow" by Metrolinx staff for surface LRT. (Tunnel option was selected for this stretch):

<https://www.google.com/maps/place/Eglinton+Ave+E,+Toronto,+ON/@43.7128763,-79.3678657,151a,35y,344.23h,0.76t/data=!3m1!1e3!4m5!3m4!1s0x89d4cdc25ae85a2f:0x87ae47d0daf877fb!8m2!3d43.7248331!4d-79.3051082>

Section of Main St. S. deemed "acceptable" by Metrolinx for surface LRT (existing Main street TPAP)

<https://www.google.com/maps/place/Main+St+S,+Brampton,+ON/@43.6809685,-79.7533504,72a,35y,45.39h,5.09t/data=!3m1!1e3!4m5!3m4!1s0x882b1583cd93508f:0x8886bc757b72e16b!8m2!3d43.6758078!4d-79.7464068>

As well, it would be helpful to **realistically represent** what poles and wires look like for a surface LRT route.

11.4.1(3)-2

This is a recent picture I took of the ION LRT in Kitchener just south of the Grand River Hospital station. Honestly I was really surprised at the amount of wires, signage, lights and electrical infrastructure needed.

ION LRT –Kitchener ON (November 2019)



If you have any questions or comments about what I have included in my e-mail, please feel free to call or e-mail me.

I look forward to your response.

Thanks!

Chris Bejnar

Brampton, ON

11.4.2-1 (Re. Item 11.2.1)

From: Sylvia Menezes Roberts

Sent: 2020/06/02 1:52 PM

To: City Clerks Office <City.ClerksOffice@brampton.ca>

Subject: [EXTERNAL]Re: Correspondence for item 10.2.1 at Council Meeting 3 June, 2020 Item

Correspondence for 11.2.1 Brampton Transit Recovery Plan

Fares

It is appropriate for Brampton Transit to defer the fare changes.

Brampton Transit needs to evaluate is using Presto's loyalty system to **implement fare capping**, where after a certain number of rides you can ride free for the rest of the period, like as if you had bought a pass. The reason COVID-19 makes fare capping important is that it is not possible for someone to predict whether a monthly pass makes sense because of how rapidly the situation continues to change. Why purchase a pass at the end of June for the month of July when who knows if the GTA will stay open the whole month? Fare capping removes that guesswork and means people won't be penalized if the province does manage to go the whole month of staying open. Until we have a vaccine, we are vulnerable to another major wave and a shutdown, so we will be in this situation for at least a year, meaning even if it takes six months to implement, it would still be useful. Fare capping is also equitable, it prevents low income people from being financially penalized for not being able to afford a monthly pass.

Farebox

Brampton Transit "only" recovers 50% of operating revenue from the farebox because it is asked to two perform two different roles that are somewhat contradictory, one is frequency where the system focuses on moving large numbers of people cost effectively such as the 501 Queen, the other is cover by providing transit as a social service to people with limited mobility, which involves running buses routes with relatively low ridership numbers. For the coverage routes, the farebox recovery rate is terrible, but that isn't the point of running that service. At the same time, the coverage route cost benefit can be much better than it looks by offloading trips from paratransit; paratransit is so expensive to run that offloading 5 trips is over \$150 saves, the cost of one service hour, and remember, paratransit is also property tax rate supported. On the other hand, how often does the City talk about recovery rates for parking garages, this report for example says the John Street Parking Garage would require \$211 a month to break even, how much is the city recovering from it?

<https://www.brampton.ca/en/residents/Parking/Documents/Downtown-Parking-Strategy.pdf>

Longer Term plans

Customer surveys, the surveys Brampton is using are not remotely representative of Brampton transit riders, for example the first study mentioned has 39% of the respondents making \$80k or more, that is not who takes Brampton Transit. **Brampton Transit needs to commission its own surveys** to start collecting data on who uses it, and who might consider using it.

The biggest issue Brampton Transit has is crowding, the levels of overcrowding experienced during rush hour are on par or exceed the overcrowding experienced on GO trains when Metrolinx messed with the schedules; if it was wrong for the Province to pack Brampton transit

11.4.2-2

riders like that, why is it appropriate for the City of Brampton to pack transit riders in like that? This isn't just a question of whether it is "appropriate", there are also serious operational challenges from that much crowding, it becomes difficult to get on and off the bus, slowing each stop down. Such high levels of crowding on a regular basis also mean that buses that are completely full become much more common; if the bus is scheduled to come every 8 minutes, but the first two buses are full, and you end up waiting 30 minutes for a bus you can take, the frequency experienced is much worse than it is supposed to be.

Severe overcrowding and poor reliability cause people to stop using Brampton Transit, it might be high inflow, but those issues also can make it high outflow, so you get years like 2019 where ridership looks bad, because the system is falling apart from overcrowding, the answer is such a case is add more service hours. While ridership was poor before September in 2019, when the new hours were added, the system saw a corresponding bump, and in January 2020, the ridership numbers had substantially jumped. Having Brampton Transit be unable to service half the trips would be incredibly detrimental both in the short term and long term, **BT needs more service hours**, spreading the trips out over a longer period of time would substantially help with physical distancing.

Sylvia

From: Chris Bejnar

Sent: 2020/06/02 2:22 PM

To: Ranjan, Kumar <Kumar.Ranjan@brampton.ca>; jasbir.raina@brampton.ca

Cc: MayorBrown <MayorBrown@brampton.ca>; Bowman, Jeff - Councillor

<Jeff.Bowman@brampton.ca>; Medeiros, Martin - Councillor <Martin.Medeiros@brampton.ca>; Fay, Peter <Peter.Fay@brampton.ca>

Subject: [EXTERNAL]LRT Extension Study COC Report June 3, 2020 , Item 11.2.2-1

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Why **waste time and effort** presenting an **outrageous 35 m ROW concept** that would require the city to cut down many mature trees lining Main St. S. with the need to purchase/expropriate land for this concept? This should not have made any short list?

As well, I have e-mail correspondence from Metrolinx staff that will show Main St. S. is already **too narrow** to accommodate a **shared surface LRT route** as depicted for Segment B in the short-listed **surface** options. **(11.2.2-7 pg. 142)**

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11.4.1(3)-2

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ION LRT –Kitchener ON (November 2019)



If you have any questions or comments about what I have included in my e-mail, please feel free to call or e-mail me.

I look forward to your response.

Thanks!

Chris Bejnar

Brampton, ON

Re. Item 11.2.1

Correspondence on Item 11.2.1

To the Members of Council,

I want to thank everyone at Brampton Transit maintaining operation and continuing to provide transit to those who need during these times with support provided by City Council. The report and response plan provided is comprehensive. It takes health and safety into account which remains essential during this pandemic. It is and remains important the response is prepared.

Upon the potential to reopening, the pandemic will still remain. The health and safety of all occupants within the transit system remains important. Overcrowding has been an ongoing issue before and during the pandemic, and it will become a greater issue when ridership increases with the reopening. It remains important service hours are kept at levels to avoid overcrowding.

If the city is to direct fare collection once more, the city needs to prepare for the potential of a repeat in general public closure. This transit agency has not been directed to adopt fare capping. Fare capping is the act of providing free trips once a certain number of one way trips have been completed. This is an existing feature within GO Transit which has been available through Presto. Within the best interests for the residents of the city, there would be a benefit to replace monthly passes with fare capping. This removes the burden on residents for any potential drastic and unexpected events should a closure happen once again eliminating the thought to forecast travel plans for the month. This would significantly impact those with low incomes if monthly passes are purchased. Furthermore, in the long run, this will also encourage transit usage overall.

Additionally, a survey was provided to explain the sentiment on transit usage. While this provides information, this survey is pertinent for those living in the City of Toronto and not the City of Brampton. City council needs to direct the agency to conduct its own survey. The experience of those using transit in the City of Toronto is not the same as those using transit in the City of Brampton. The transit experience is not the same and a survey that is local, within this city, would reflect accordingly.

City Council must provide Brampton Transit direction and resources for a measured response as many residents rely on this essential service. In addition to the recommendations, I hope Council can ensure it provides the agency additional resources to respond.

Mark Sebamaalai