



# AGENDA

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## BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**MONDAY, JANUARY 26, 2015 – 9:00 AM**

**COUNCIL CHAMBER  
SECOND FLOOR, CIVIC CENTRE  
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1  
[www.mississauga.ca](http://www.mississauga.ca)**

### Members

Mayor Bonnie Crombie	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Vacant	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact:

Sacha Smith, Legislative Coordinator, Office of the City Clerk  
905-615-3200 ext. 4516 / Fax 905-615-4181  
[sacha.smith@mississauga.ca](mailto:sacha.smith@mississauga.ca)

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CALL TO ORDER

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF AGENDA

DEPUTATIONS

- A. Cameron McCuaig, resident with respect to the City's budget.
- B. Frank Stendardo and Aldo Costantino, Mississauga Bocci Club with respect to funding for bocci courts.

MATTERS TO BE CONSIDERED

1. GTAA Payment in Lieu of Taxes (PILT) Update

Corporate Report dated January 16, 2015 from the Commissioner of Corporate Services and Chief Financial Officer to provide an update on the GTAA payment in lieu of taxes.

RECOMMENDATION

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated January 16, 2015 be received for information.

2. Budget Committee Responses from January 12<sup>th</sup> and 13<sup>th</sup> meetings

Memorandum dated January 20, 2015 from the Commissioner of Community Services providing responses pertaining to Fire and Emergency Services, Arts and Culture and Recreation.

3. Follow up to Budget Committee Request for Financial Breakdown of Budget Request (BR) #1276 MiWay Service Growth

Memorandum dated January 15, 2015 from the Commissioner of Transportation and Works with respect to a more detailed breakdown of the financial information contained in BR# 1276.

4. Budget Committee Follow Up for Roads Capital Budget Detail for 2015 to 2018

Memorandum dated January 15, 2015 from the Commissioner of Transportation and Works to provide a detailed explanation on the 2016 Major Roads Capital Budget Program.

5. Bicycle Friendly Community – Silver Designation

Memorandum dated January 14, 2015 from the Commissioner of Transportation and Works to provide additional information on the Bicycle Friendly Community Silver Designation.

ADJOURNMENT



# Corporate Report

Clerk's Files

Originator's  
Files

1.

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**DATE:** January 16, 2015

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 26, 2015

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** GTAA Payment in Lieu of Taxes (PILT) Update

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**RECOMMENDATION:** That the report of the Commissioner of Corporate Services and Chief Financial Officer dated January 16, 2015 be received for information.

**BACKGROUND:** Prior to 2000, Lester B. Pearson International Airport was managed by the Government of Canada. As such it was exempt from taxation under section 3(1)1 of the Ontario Assessment Act R.S.O. 1990 c. A31. However, under the Federal Payment in Lieu of Taxes Act, R.S.C. 1985 c. M-13, the Federal Government provided a payment in lieu of taxes. Although the PILT was loosely based upon the assessed value of the airport as determined by MPAC using Federal guidelines for special use properties, the amount actually paid was set by the Minister of Government Services and was an arbitrary amount.

In 1992, the airport PILT was \$7,000,000. This increased to \$12,000,000 in 1994 after extended discussions between the City and Federal Government. Although this was a significant increase, the amount was still arbitrary.

In 1998, the Province significantly changed the property tax regime. The previously separate Business Occupancy Tax and Property Tax were merged into one tax with a higher tax rate. The Federal

government reviewed the various property tax changes that occurred in 1998 (introduction of Current Value Assessment, capping, etc.) and determined that it would adhere to the new tax legislation established by the Province. Accordingly, it increased the PILT by roughly the increase in the commercial tax rate. The actual PILT was still arbitrary.

In 2001 the Greater Toronto Airports Authority (GTAA) signed a long term lease with the Federal government to manage the airport. As a tenant on Federal lands they were required to pay property taxes. Similar situations occurred in Ottawa, Thunder Bay and London. To avoid a large increase in costs at these airports and also as a result of extensive consultations with the airports, the Minister of Finance for Ontario approved section 45.1 of O.reg 282/98 to the Assessment Act. This established a PILT for these airports roughly equal to the previous year's arbitrary PILT. The PILT is based upon the number of enplaned and deplaned passengers reported by Statistics Canada published during the immediately preceding taxation year multiplied by \$0.94029 (London \$1.66009, Ottawa \$1.07735 and Thunder Bay \$0.55403). Additionally the PILT is capped to increase no more than 5% in each year.

**COMMENTS:**

Since 2001, the City has advised each Minister of Finance of its concerns with the airport PILT:

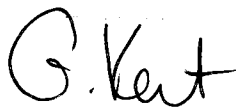
1. The PILT is based upon passenger traffic and does not consider cargo which also impacts upon municipal services.
2. The PILT is capped at a 5% increase each year and there is no limit on decreases. The cap for commercial and industrial properties has mostly been phased out in Mississauga yet remains for the airport. Additionally, in years when passenger counts decrease (2001 – 9/11, 2003 – SARS, 2008 – recession), the PILT may not recover as quickly back to its former amount.
3. The PILT rate has remained at \$0.94029 since inception while municipal tax rates have increased. Had the PILT rate increased in line with municipal tax rates, the annual PILT payment in 2014 would be approximately \$26 million higher.

Appendix 1 identifies the PILT payments and the City and Region shares since 2001. The City retains 100% of the education portion of the PILT while the City and Region share the municipal portion in relation to their shares of the municipal property tax (which varies between years).

**FINANCIAL IMPACT:** The PILT would be approximately \$26 million higher if the per passenger rate increased in line with the municipal levy increase and the PILT was not capped.

**CONCLUSION:** The GTAA makes a Payment in Lieu of Taxes to the City based upon O.Reg 282/98. The PILT is based upon the number of enplaned and deplaned passengers reported by Statistics Canada published during the immediately preceding taxation year multiplied by \$0.94029. The PILT rate has not changed since 2001, is capped at a 5% increase per year and does not consider cargo in its calculation. Had the rate increased in line with City and Region tax rates and had there been no capping, the City and Region would have received approximately \$143 million more since 2001.

**ATTACHMENTS:** Appendix 1: GTAA PILT History and Comparison



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Jeffrey J. Jackson, Director, Revenue and Materiel  
Management*

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**GTAA PILT HISTORY AND COMPARISON  
2001 to 2014**

Appendix 1

Year	ACTUAL			Based on Assessment *	Per Passenger Adjusted **
	City	Region	PILT Paid		
2001	18,374,715	5,522,691	23,897,406	65,067,168	23,897,406
2002	19,080,299	5,838,949	24,919,248	65,935,848	25,342,745
2003	19,665,021	5,941,925	25,606,947	58,028,290	27,031,779
2004	18,176,281	5,680,489	23,856,770	57,904,562	26,141,239
2005	17,204,515	5,470,792	22,675,308	60,629,065	26,287,769
2006	16,204,988	5,302,978	21,507,966	60,985,985	26,405,695
2007	16,905,679	5,677,686	22,583,364	62,422,768	32,244,116
2008	17,616,439	6,096,093	23,712,532	63,516,091	35,774,328
2009	18,497,262	6,400,897	24,898,159	61,926,968	38,783,286
2010	18,967,609	7,175,458	26,143,067	60,291,472	39,952,202
2011	19,773,982	7,534,231	27,308,213	60,370,803	43,491,909
2012	19,704,107	7,713,346	27,417,452	98,481,855	44,865,611
2013	20,790,026	8,118,308	28,908,334	87,264,870	50,506,481
2014	21,872,267	8,355,552	30,227,819	100,407,337	56,259,557

\* PILT based on current value assessment as determined by MPAC times commercial tax rate. CVA has been appealed by GTAA for all taxation years. Note that there have been significant changes to the airport property with the building of Terminal 1 and demolition of Terminal 2 affecting the CVA. Adjustments to the CVA also occur as taxable tenants move in and out of the airport thereby transferring assessment to and from the GTAA.

\*\* PILT Based on Passenger Count multiplied by passenger count rate adjusted annually for City levy percentage increases and no capping



**Memorandum**  
Community Services Department

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**TO:** Chair and Members of Budget Committee

**FROM:** Paul A. Mitcham, P.Eng. MBA, Commissioner of Community Services

**DATE:** January 20, 2015

**SUBJECT:** Budget Committee Responses from January 12th and 13th meetings

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**Fire and Emergency Services**

**Q: What is the breakdown of the 750 calls that were identified as deficient in the new station 120 (Huronario & Eglinton) area?**

A: In 2013 MFES responded to 1,046 emergency incidents in this response area with 750 not meeting the four minute travel time standard representing a 72 percent deficiency. The breakdown of these responses is as follows:

Response Type	Count
Medical	514
Motor Vehicle Collisions	59
Fire Related	30
Natural Gas Leak	7
Specialty Rescue	2
Other	138
<b>TOTAL</b>	<b>750</b>

Approximately 69% of the deficient calls in this response area were medical related. The response type "other" includes chemical spills, alarm bells, wires down and flooding incidents.

As outlined in the Future Directions Fire Master Plan, projections to 2031 suggest a population increase of 15% in this station catchment area. When projected to 2031 the estimated total number of emergency responses would increase to 1,208 and the number of deficient emergency responses to 1,013 representing an 84 percent deficiency. These numbers do not reflect the impact of the Light Rapid Transit or vertical response challenges.



**Q: What percentage of MFES emergency responses are high rise?**

A: In 2014 preliminary numbers indicate there were 23,314 emergency calls and of those 4168 (18%) were to multi residential buildings over 12 storeys.

In 2009, in conjunction with the Office of the Fire Marshal, MFES conducted time trials to determine the potential impact of vertical response on total response time. Results of the study indicated that it could take crews between 3 and 10 additional minutes to reach the emergency scene after they arrive on site. Some of the variables that were considered were number of floors, functioning elevator and type of call.

**Q: What accounts for the 13% operating increase between 2015 and 2016 for the Plans Examiner Position?**

A: The requested plans examination officer position in the MFES 2015 operating budget request reflects the step increases defined in the Collective Agreement. There are two step increases and associated increase in fringe reflected in the 2016 budget amount. The 2015 Budget accounting for the 13% increase between 2015 and 2016 is based on a January 1, 2015 start date.

**Arts and Culture**

**Q: What was the film revenue in 2014?**

A:	<b>2013</b>	<b>2014</b>
	Location Fees	\$134,781    \$164,181

**Q: Provide a list of the organizations receiving grants in 2014?**

A: The grant amounts and organizations are detailed below:

<b>Grant</b>	<b>Total</b>
Arts & Culture Grant Funding Recipients	\$ 1,541,075
Cultural Festivals & Celebrations Grant Funding Recipients	\$ 490,432
Heritage Grant Program	\$ 64,206
<b>Total 2014 Grants</b>	<b>\$ 2,095,713</b>

<b>Arts &amp; Culture Grant Funding Recipients</b>	
<b>Organization</b>	<b>2014 Approved Funding</b>
Art Gallery of Mississauga	\$ 325,000
Mississauga Arts Council	\$ 248,450
Heritage Mississauga	\$ 215,000
Visual Arts Mississauga	\$ 115,000
Mississauga Symphony Orchestra	\$ 115,000
Sampradaya Dance Creations	\$ 112,000
Living Arts Centre	\$ 100,000
Chamber Music Society	\$ 75,000
Mississauga Choral Society	\$ 70,000
Youth Troopers for Global Awareness	\$ 27,150
Mississauga Children's Choir	\$ 20,000
Mississauga Festival Youth Choir	\$ 14,500
Theatre Unlimited	\$ 14,000
Sawitri Theatre Group	\$ 14,000
Mississauga Festival Choir	\$ 11,250
Mississauga Chinese Arts Organization	\$ 11,000
Streetsville BIA (Santa Claus Parade)	\$ 10,000
Cow Over Moon Children's Theatre	\$ 10,000
Girls Rock Camp Mississauga	\$ 8,375
Vychodna Slovak Dancers	\$ 8,000
Mississauga Big Band Jazz Ensemble	\$ 5,350
Port Credit Village Project	\$ 5,000
Meadowvale Theatre Advisory Board	\$ 5,000
Streetsville Historical Society	\$ 2,000
<b>Grand Total</b>	<b>\$ 1,541,075</b>

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<b>Cultural Festivals &amp; Celebrations Grant Funding Recipients</b>	
<b>Organization</b>	<b>2014 Approved Funding</b>
Carassauga Festival	\$ 121,309
Mississauga Waterfront Festival	\$ 96,007
Southside Shuffle Blues and Jazz Festival	\$ 86,548
Paint the Town Red	\$ 52,135
Streetsville Founder's Bread and Honey Festival	\$ 40,357
Muslimfest	\$ 35,510
Bollywood Monster Mashup	\$ 22,220
Port Credit Busker Fest	\$ 14,711
Fiesta Ng Kalayaan	\$ 9,618
Streetsville Canada Day Celebration	\$ 6,968
Malton Community Festival	\$ 5,049
<b>Grand Total</b>	<b>\$ 490,432</b>

#### Heritage Grant Program

Project Address	Actual Grant
1074 Old Derry Road	\$7,929
7005 Pond Street	\$7,929
7067 Pond Street	\$7,929
7050 Old Mill Lane	\$4,357
1045 Barberry Lane	\$3,965
41 Bay Street	\$3,965
185 Derry Road	\$3,965
1556 Dundas Street West	\$3,965
7057 Pond Street	\$3,965
36 Lake Street	\$3,438
7135 Pond Street	\$3,125
7059 Second Line West	\$3,082
2025 Mississauga Road	\$2,800
7015 Pond Street	\$1,873
7105 Pond Street	\$1,197
1560 Dundas Street West	\$722
<b>Total Grant Money Awarded</b>	<b>\$64,206</b>

## Recreation

**Q: What is the lifecycle replacement of golf carts?**

A: The expected lifecycle of golf carts is 4 years. A trade in value is given when the fleet is replaced.

**Q: Please provide an updated budget for Park 459 as the numbers have changed from what was presented in the budget book?**

A: Below are the original and new requests for 2015 to 2018 for Park 459.

### ORIGINAL REQUEST 2015-2018

Parks & Forestry	2015	2016	2017	2018	Total
<b>P459 - Phase I - Site Servicing, Infrastructure and 2 Artificial Turf Sport Fields</b>					
DC-REC	1,087,650	3,414,168	3,517,880	1,223,303	9,243,001
TAX	120,850	379,352	390,876	135,923	1,027,001
<b>TOTAL</b>	<b>1,208,500</b>	<b>3,793,520</b>	<b>3,908,756</b>	<b>1,359,226</b>	<b>10,270,002</b>
Recreation	2015	2016	2017	2018	Total
<b>P459 - Indoor Recreation facility (Community Space and Washroom)</b>					
DC-REC	954,000	4,293,000	4,293,000		9,540,000
TAX	106,000	477,000	477,000		1,060,000
<b>TOTAL</b>	<b>1,060,000</b>	<b>4,770,000</b>	<b>4,770,000</b>		<b>10,600,000</b>
<b>P- 459 - Air Supported Structure</b>					
DC-REC	396,000	1,107,000	1,196,010		2,699,010
TAX	44,000	123,000	132,890		299,890
CIL		1,000,000	1,000,000		2,000,000
<b>TOTAL</b>	<b>440,000</b>	<b>2,230,000</b>	<b>2,328,900</b>		<b>4,998,900</b>
<b>Total</b>	<b>\$ 2,708,500</b>	<b>\$ 10,793,520</b>	<b>\$ 11,007,656</b>	<b>\$ 1,359,226</b>	<b>\$ 25,868,902</b>

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REVISED REQUEST 2015-2018

Parks & Forestry	2015	2016	2017	2018	Total
<b>P459 - Phase I - Site Servicing, Infrastructure and 2 Artificial Turf Sport Fields</b>					
DC-REC	267,247	554,580	5,894,823	2,526,353	9,243,002
TAX	29,694	61,620	654,980	280,706	1,027,000
CIL					-
<b>TOTAL</b>	<b>296,941</b>	<b>616,200</b>	<b>6,549,803</b>	<b>2,807,058</b>	<b>10,270,002</b>

Recreation	2015	2016	2017	2018	Total
<b>P459 - Indoor Recreation facility (Community Space and Washroom)</b>					
DC-REC	90,630	572,400	4,438,485	4,438,485	9,540,000
TAX	10,070	63,600	493,165	493,165	1,060,000
CIL					-
<b>TOTAL</b>	<b>100,700</b>	<b>636,000</b>	<b>4,931,650</b>	<b>4,931,650</b>	<b>10,600,000</b>
<b>P- 459 - Air Supported Structure</b>					
DC-REC		149,941	2,333,682	15,387	2,499,010
TAX		29,993	328,928	140,969	499,890
CIL		120,000	626,667	1,253,333	2,000,000
<b>TOTAL</b>		<b>299,934</b>	<b>3,289,276</b>	<b>1,409,690</b>	<b>4,998,900</b>

<b>TOTAL</b>	<b>\$ 397,641</b>	<b>\$ 1,552,134</b>	<b>\$ 14,770,729</b>	<b>\$ 9,148,398</b>	<b>\$ 25,868,902</b>
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Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

City of Mississauga  
**Memorandum**



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**To:** Mayor and Members of Budget Committee

**From:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**Date:** January 15, 2015

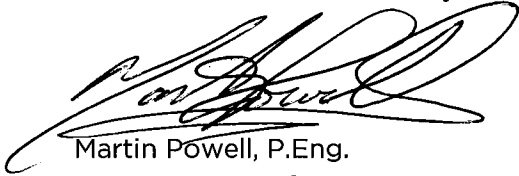
**Subject:** Follow Up to Budget Committee Request for Financial Breakdown of  
Budget Request (BR) #1276 MiWay Service Growth

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Budget Committee requested a more detailed breakdown of the financial information contained in BR#1276 MiWay Service Growth which is attached.

The inquiry focused on the advertising budget of \$100,000. This money will be used for marketing and communication of future service improvements and help facilitate more public engagement. MiWay's Five Year Service Plan will highlight key service improvements to create a transitway integrated route network.

Please feel free to contact me if you have further questions,



Martin Powell, P.Eng.  
Commissioner of Transportation and Works

Labour

1,180,351

Other Operating Expenses

Uniforms	21,600	<i>Based on 27 operators</i>
Vehicle Fuel-Diesel	263,800	<i>See Note 1</i>
Vehicle Supplies-Oil	4,600	<i>See Note 1</i>
Vehicle Supplies-Tires	14,600	<i>See Note 1</i>
Vehicle Maintenance & Parts	67,000	<i>See Note 1</i>
Advertising-Print Media	100,000	<i>See Note 2</i>

Total Other Operating Expenses 471,600

Revenue

Total Revenue 184,200 *Increased ridership(Note 3)*

Total Net Costs - 2015 1,467,751

Notes:

1) Other operating costs are based on proration of service hours. The 3% service growth initiative generated 20,000 service hours, adding to the 1,404,000 hours already in service.

2) In order to deliver service improvements in the Five Year Plan, MiWay requests an additional \$100,000 to assist in the marketing and communication of future service improvements and help facilitate more public engagement.

3) Increase in revenue is an estimate based on a percentage of total costs.

# City of Mississauga Memorandum



**To:** Mayor and Members of Budget Committee

**From:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**Date:** January 15, 2015

**Subject:** Budget Committee Follow Up for Roads Capital Budget Detail for 2015 to 2018

At Budget Committee, a detailed explanation was requested on the 2016 Major Roads Capital Budget Program given that there was increased cost for the year.

- On Page G-42, the 2016 Major Roads Program spending is \$60.3 million while the 10 year annual average is \$17.7 million
- On Page G-43, the 2016 Development Charges funding is \$57.2 million while the 10 year annual average is \$31.5 million

Details of the 2015-2018 Major Roads Capital projects and funding sources are attached.

The following table highlights projects from the 2016 Major Roads Program. Six projects accounts for \$55.1 million of spending of which \$44.9 million is development charge funding.

Description:	2016 Total Project (\$Millions)	2016 Development Charge Funding (\$Millions)
Torbram Road Grade Separation	28.8	21.8
Mavis Road Widening - Courtney Park to Derry Road	5.3	4.2
Goreway Road Grade Separation	5.0	5.0
McLaughlin Road Widening - Bristol Road to North Limit	4.8	4.3
Creditview Road Widening and Bridge Construction - Argentia Road to Old Creditview Road	6.9	6.2
Courtneypark East Widening - Kennedy Road to Tomken Road	4.3	3.4
<b>Total</b>	<b>55.1</b>	<b>44.9</b>

Please feel free to contact me if you have further questions,

Martin Powell, P.Eng.  
Commissioner of Transportation and Works



**Capital Budget - 2015-2018**  
**Major Roads - Detail Project Listing**

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Project Name	Prior Years Approved Funding (\$000's)	2015 Proposed Budget (000's)	2016 Proposed Budget (000's)	2017 Proposed Budget (000's)	2018 Proposed Budget (000's)	Total Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Fund
Argentia Road - Tenth Line to Ninth Line		0	0	0	4,493	4,493	3,969	524	DCA -City Wide Engineering Reserve Fund, Recovery From Region
Courtneypark Drive East Widening - Kennedy Road to Tomken Road		0	4,289	0	0	4,289		4,289	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Courtneypark Drive East/ Highway 410 Interchange		0	0	0	4,600	4,600		4,600	DCA -City Wide Engineering Reserve Fund
Creditview Road over The Credit River Bridge Improvement	4,980	1,600	0	0	0	6,580		6,580	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Creditview Road Widening - Argentia Road to Old Creditview Road		0	2,428	0	0	2,428		2,428	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Creditview Road Widening - Argentia Road to Old Creditview Road - 401 Bridge Structure Design		500	0	0	0	500		500	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Creditview Road Widening - Argentia Road to Old Creditview Road - Bridge Structure		0	4,470	0	0	4,470		4,470	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Development Charges Update (Major Roads)		0	0	0	200	200		200	DCA -City Wide Engineering Reserve Fund
Downtown Master Plan		900	0	0	0	900		900	DCA -City Wide Engineering Reserve Fund
Drew Road- Dixie Road to Tomken Road		0	0	0	9,110	9,110		9,110	DCA -City Wide Engineering Reserve Fund
Goreway Drive Grade Separation	2,000	0	5,000	5,000	0	12,000		12,000	DCA -City Wide Engineering Reserve Fund
Highway 401 Westbound Off Ramp - Highway 401 to Enterprise Road		0	0	0	7,162	7,162		7,162	DCA -City Wide Engineering Reserve Fund
Intersection Capital Program		495	495	495	495	1,980		1,980	DCA -City Wide Engineering Reserve Fund
Lakeshore Road Movement Study		500	750	250	0	1,500		1,500	DCA -City Wide Engineering Reserve Fund
Lakeshore Road West and Stavebank Road Intersection Improvements		1,000	0	0	0	1,000		1,000	DCA -City Wide Engineering Reserve Fund
Mavis Road Widening - Courtneypark Drive to Derry Road		0	5,265	0	0	5,265		5,265	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Mavis Road Widening - Derry Road West to North City Limits		0	0	4,869	0	4,869		4,869	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
McLaughlin Road. Widening- Bristol Road to Britannia Road West		0	4,751	0	0	4,751		4,751	Tax -Capital Reserve Fund, DCA -City Wide Engineering Reserve Fund
Ninth Line Widening - Derry Road to North Limit Phase 1	3,000	4,500	0	0	0	7,500		7,500	Tax -Debt-Other, DCA -City Wide Engineering Reserve Fund
Preliminary Engineering Studies		100	100	100	100	400		400	DCA -City Wide Engineering Reserve Fund
Sheridan Park Drive - West Leg to East Leg of Speakman Drive (EA)		250	0	0	0	250		250	DCA -City Wide Engineering Reserve Fund
Square One Drive from Hammerson Drive to Duke of York Blvd.		0	3,900	0	0	3,900	3,900	0	Fees-External Recoveries
Torbram Road Grade Separation	61,182	0	28,818	0	0	90,000	34,000	56,000	DCA -City Wide Engineering Reserve Fund, Fees - External Recoveries, Recovery from Province, Recovery from Brampton
Transit Priority - Various Intersections		1,500	0	0	0	1,500		1,500	DCA -City Wide Engineering Reserve Fund
Transportation Master Plan Study		200	0	0	0	200		200	DCA -City Wide Engineering Reserve Fund
<b>Total</b>	<b>71,162</b>	<b>11,545</b>	<b>60,267</b>	<b>10,714</b>	<b>26,160</b>	<b>179,848</b>	<b>41,869</b>	<b>137,979</b>	

Capital Budget - 2015-2018							
Major Roads - Detail Project Listing							
Sort by Funding Source							
Project Name	Prior Years Approved Funding (\$000's)	2015 Proposed Budget (000's)	2016 Proposed Budget (000's)	2017 Proposed Budget (000's)	2018 Proposed Budget (000's)	Total (\$000's)	
Argentia Road - Tenth Line to Ninth Line		0	0	0	523	523	
Courtneypark Drive East Widening - Kennedy Road to Tomken Road		0	3,431	0	0	3,431	
Courtneypark Drive East/ Highway 410 Interchange		0	0	0	4,600	4,600	
Creditview Road over The Credit River Bridge Improvement	3,093	1,440	0	0	0	4,533	
Creditview Road Widening - Argentia Road to Old Creditview Road		0	2,185	0	0	2,185	
Creditview Road Widening - Argentia Road to Old Creditview Road - 401 Bridge Structure Design		450	0	0	0	450	
Creditview Road Widening - Argentia Road to Old Creditview Road - Bridge Structure		0	4,023	0	0	4,023	
Development Charges Update (Major Roads)		0	0	0	200	200	
Downtown Master Plan		900	0	0	0	900	
Drew Road- Dixie Road to Tomken Road		0	0	0	9,110	9,110	
Goreway Drive Grade Separation	2,000	0	5,000	5,000	0	12,000	
Highway 401 Westbound Off Ramp - Highway 401 to Enterprise Road		0	0	0	7,162	7,162	
Intersection Capital Program		495	495	495	495	1,980	
Lakeshore Road Movement Study		500	750	250	0	1,500	
Lakeshore Road West and Stavebank Road Intersection Improvements		1,000	0	0	0	1,000	
Mavis Road Widening - Courtneypark Drive to Derry Road		0	4,212	0	0	4,212	
Mavis Road Widening - Derry Road West to North City Limits		0	0	3,895	0	3,895	
McLaughlin Road. Widening- Bristol Road to Britannia Road West		0	4,276	0	0	4,276	
Ninth Line Widening - Derry Road to North Limit - Phase 1	2,700	4,050	0	0	0	6,750	
Preliminary Engineering Studies		100	100	100	100	400	
Sheridan Park Drive - West Leg to East Leg of Speakman Drive (EA)		250	0	0	0	250	
Torbram Road Grade Separation	34,245	0	21,755	0	0	56,000	
Transit Priority - Various Intersections		1,500	0	0	0	1,500	
Transportation Master Plan Study		200	0	0	0	200	
<b>Development Charges</b>	<b>42,038</b>	<b>10,885</b>	<b>46,228</b>	<b>9,740</b>	<b>22,191</b>	<b>131,082</b>	
Courtneypark Drive East Widening - Kennedy Road to Tomken Road		0	858	0	0	858	
Creditview Road over The Credit River Bridge Improvement	1,887	160	0	0	0	2,047	
Creditview Road Widening - Argentia Road to Old Creditview Road		0	243	0	0	243	
Creditview Road Widening - Argentia Road to Old Creditview Road - 401 Bridge Structure Design		50	0	0	0	50	
Creditview Road Widening - Argentia Road to Old Creditview Road - Bridge Structure		0	447	0	0	447	
Mavis Road Widening - Courtneypark Drive to Derry Road		0	1,053	0	0	1,053	
McLaughlin Road. Widening- Bristol Road to Britannia Road West		0	475	0	0	475	
<b>Tax</b>	<b>1,887</b>	<b>210</b>	<b>3,076</b>	<b>0</b>	<b>0</b>	<b>5,173</b>	
Mavis Road Widening - Derry Road West to North City Limits		0	0	974	0	974	
Ninth Line Widening - Derry Road to North Limit - Phase 1		450	0	0	0	450	
<b>Debt</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>1,424</b>	
Ninth Line Widening - Derry Road to North Limit - Phase 1	300					300	
<b>Federal Gas Tax</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	
Argentia Road - Tenth Line to Ninth Line	Recoveries From Region	0	0	0	3,969	3,969	
Square One Drive from Hammerson Drive to Duke of York Blvd	External Recoveries	0	3,900	0	0	3,900	
Torbram Road Grade Separation	Recoveries From CN Rail	4,781	0	1,019	0	5,800	
Torbram Road Grade Separation	Recoveries From Metrolinx	7,531	0	1,369	0	8,900	
Torbram Road Grade Separation	Recoveries From City of Brampton	14,625	0	4,675	0	19,300	
<b>Recoveries from Others</b>		<b>26,937</b>	<b>0</b>	<b>10,963</b>	<b>0</b>	<b>3,969</b>	<b>41,869</b>
<b>Total</b>		<b>71,162</b>	<b>11,545</b>	<b>60,267</b>	<b>10,714</b>	<b>26,160</b>	<b>179,848</b>

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# City of Mississauga Memorandum



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**To:** Mayor and Members of Budget Committee

**From:** Martin Powell, P. Eng.  
Commissioner of Transportation and Works

**Date:** January 14, 2015

**Subject:** Bicycle Friendly Community – Silver Designation

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This memorandum responds to the January 13, 2015 Budget Committee request for additional information on the Bicycle Friendly Community Silver Designation.

In 2012, Mississauga was awarded with a Bicycle Friendly Community – Bronze designation by the Ontario-based Share the Road Cycling Coalition. The Bicycle Friendly Community (BFC) program was launched by the Share the Road Cycling Coalition in Canada in August 2010 in partnership with the Washington-based League of American Bicyclists. The BFC program provides assistance and award recognition for communities that actively support bicycling.

Communities complete a thorough application and are judged in five categories often referred to as the five “Es.” These are Engineering (network facilities), Education, Encouragement, Enforcement, and Evaluation & Planning. A community must demonstrate achievements in each of the five categories in order to be considered for an award on the Bronze, Silver, Gold or Platinum level. Communities with more significant achievements in these areas receive higher awards. The City of Ottawa has been awarded with a Gold designation. A Silver designation has been awarded to the cities of Guelph, Hamilton, Kitchener, Pelham, Toronto and Waterloo.

On January 8, 2014, the Mississauga Cycling Advisory Committee (MCAC) gave a deputation to Transportation Committee regarding their goals, including the goal of becoming a Gold designation Bicycle Friendly Community. The presentation can be found at [http://www.mississaugacycling.ca/documents/MCAC\\_Annual\\_Council\\_presentation\\_Jan\\_8\\_2014.pdf](http://www.mississaugacycling.ca/documents/MCAC_Annual_Council_presentation_Jan_8_2014.pdf).

On February 11, 2014, the MCAC requested through a motion (that was subsequently endorsed by Council), “that the Cycling Office report back on the gaps between the existing bronze status that is needed to achieve silver status for the Bicycle Friendly Award.”

On April 22, 2014, staff reported back to the MCAC regarding a “Bicycle Friendly Community - Go for Silver Strategy” outlining feedback received from the Share the Road Cycling Coalition aligned with the City’s progress in implementing the Cycling Master Plan. At this meeting, the

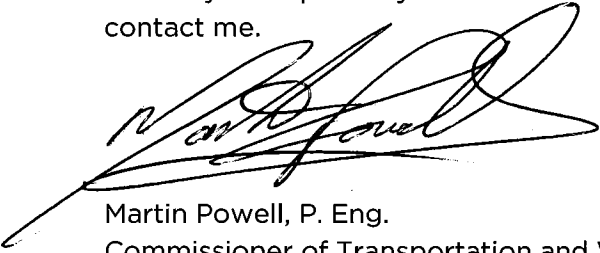
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MCAC moved a motion for the City to adopt the goal of achieving a Silver designation. This motion was subsequently endorsed by Council on May 14, 2014. The attached memorandum outlines initiatives that are recommended in order to achieve a Silver designation.

Additional information including Progress Reports in implementing the Cycling Master Plan and cycling safety outreach such as the Mississauga Cyclist's Handbook can be found at [www.mississauga.ca/cycling](http://www.mississauga.ca/cycling).

Should you require any additional information regarding this matter, please do not hesitate to contact me.

A handwritten signature in black ink, appearing to read "Martin Powell", with a large, sweeping flourish extending from the end of the signature.

Martin Powell, P. Eng.  
Commissioner of Transportation and Works

Attach.



**Memorandum**

*Transportation and Infrastructure Planning Division  
Transportation and Works Department*

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**TO:** MEMBERS OF THE MISSISSAUGA CYCLING ADVISORY COMMITTEE

**FROM:** Jacquelyn Hayward Gulati, Manager, Active Transportation

**DATE:** April 22, 2014

**SUBJECT:** **Bicycle Friendly Community – Go for Silver Strategy**

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**RECOMMENDATION:**

That the City of Mississauga adopt the goal of achieving a “Silver” designation for Mississauga as part of the Bicycle Friendly Community award program and that Mississauga Cycling Advisory Committee Members and City staff work together to develop a “Go for Silver” strategy that identifies key areas of focus for 2014 and report back on progress.

**BACKGROUND:**

The Bicycle Friendly Community Award (BFC) Program was launched by the Share the Road Cycling Coalition in Canada in August 2010 in partnership with the Washington based League of American Bicyclists. The BFC Program provides incentives, hands-on assistance, and award recognition for communities that actively support bicycling.

Communities complete a thorough application and are judged in five categories often referred to as the Five “Es.” These are Engineering, Education, Encouragement, Enforcement, and Evaluation & Planning. A community must demonstrate achievements in each of the five categories in order to be considered for an award on the Bronze, Silver, Gold or Platinum level. Communities with more significant achievements in these areas receive higher awards.

In 2012, the City of Mississauga was awarded a Bicycle Friendly Community Bronze designation. The following is a summary of the status of the ranking of other communities in Ontario:

Bronze

- Ajax
- Town of Blue Mountains
- Burlington
- Grimsby
- Halton Hills

- London
- Kingston
- Markham
- Mississauga
- Oakville
- Oshawa
- Peterborough
- Richmond Hill
- St. Catharines
- Thorold
- Welland
- Windsor

#### Silver

- Guelph
- Hamilton
- Kitchener
- Pelham
- Toronto
- Waterloo

#### Gold

- Ottawa

#### COMMENTS

On Sunday April 13, Mississauga Cycling Advisory Committee member Irwin Nayer and Manager of Active Transportation, Jacquelyn Hayward Gulati attended a Bicycle Friendly Communities program workshop hosted by Share the Road Cycling Coalition. The focus of the workshop was on communities that have “gotten to the next level” as bicycle friendly communities.

Prior to this workshop, I. Nayer and J. Hayward Gulati met to discuss the previous process and application that lead towards the Bronze designation in 2012, feedback from Share the Road Cycling Coalition’s Bicycle Friendly Community judging panel, alignment of the feedback with the actions of the Cycling Master Plan as well as status of these initiatives. The below tables summarize this information.

**Bicycling Friendly Community Bronze Designation Feedback, aligned with Cycling Master Plan Actions and Status**

<b><i>Bicycle Friendly Community Feedback</i></b>	<b><i>Cycling Master Plan &amp; Implementation Strategy</i></b>	<b><i>Status (as of 4/22/2014)</i></b>
<b>INCREASE RIDERSHIP</b>		
<p>1. Consider by-law that requires large employers to provide bicycle parking, shower facilities, and other encouragement tools.</p>	<p><b>Recommendation 8, Action 26</b>            "Amend the Zoning By-law to require trip-end facilities, where appropriate (e.g. bicycle parking, shower facilities, change rooms, and lockers)."</p>	<p>Planning and Building targeting June 2014 to bring amendments forward.</p>
<p>2. Consider bike share program.</p>	<p><b>Recommendation 7, Action 21</b>            "Develop a business case assessment of public bike rental systems."</p>	<p>Target Timeframe: 2012-2015</p> <p>Employer bike share program in place.</p>
<p>3. Work with Chamber of Commerce to provide recognition program to local businesses to promote cycling to work.</p>	<p><b>Recommendation 14, Action 67</b>            "Work with Smart Commute in the development of private sector partnerships aimed at cycling education and awareness and trip end facilities."</p>	<p>Underway – Smart Commute outreach includes cycling education and awareness. Application to include accomplishments in this area.</p>

<b><i>Bicycle Friendly Community Feedback</i></b>	<b><i>Cycling Master Plan &amp; Implementation Strategy</i></b>	<b><i>Status (as of 4/22/2014)</i></b>
<b>INFRASTRUCTURE DEVELOPMENT</b>		
<p>4. Separated bike lanes and cycle tracks.</p> <p>5. Increase connectivity through shared lane arrows and signed routes.</p>	<p><b>Recommendation 9</b> “Add an average of 30 km to the cycling network per year over the next 20 years.”</p>	<p>Ongoing. Over 67 km completed since CMP. Application to refer to key gaps closed in major routes.</p>
<p>6. Create more bike parking spaces.</p> <p>7. Consider incentive program for businesses to include bike parking.</p>	<p><b>Recommendation 11</b> “Incorporate bicycle parking at all City-owned major transit locations, libraries, community centres, and parks, where appropriate, and encourage trip-end facilities at existing private sector locations (e.g. office buildings, retail/commercial), where appropriate.”</p>	<p>All community centres and major transit terminals have bicycle parking.</p> <p>Event parking available.</p>
<p>8. Ensure new retrofitted/renovated facilities accommodate bicyclists.</p> <p>9. ‘Road diets’ to calm traffic and lead to a better use of roadway space.</p>	<p><b>Recommendation 9, Action 36</b> “Leverage opportunities to build the network, through: capital infrastructure programming (Municipal, Regional, Provincial Federal and other agencies); and property acquisitions/leases &amp; agreements.”</p> <p><b>Recommendation 9, Action 37</b> “Ensure that new bridges and underpasses, identified as part of the cycling network, are built to accommodate cyclists. Ensure that existing bridges and underpasses, identified as part of the cycling network are retrofitted to accommodate cyclists.”</p> <p><b>Recommendation 9, Action 38</b> “Integrate cycling facilities into community traffic management opportunities.”</p>	<p>Ongoing.</p> <p>Application to feature some of road diets that have been implemented i.e. Bristol Road, Unity Drive, etc. and traffic calming pilot locations.</p>



<b><i>Bicycle Friendly Community Feedback</i></b>	<b><i>Cycling Master Plan &amp; Implementation Strategy</i></b>	<b><i>Status (as of 4/22/2014)</i></b>
<b>PLANNING</b>		
10. Evaluate bicycle usage and crash statistics to reduce number of crashes in the community.	<b>Recommendation 12</b> "Continually reduce cyclist incident rates."	Underway on a corridor by corridor basis. Info to be shared with MCAC.
11. Evaluate existing programs/measures of cycling and walking to quantify benefits.	<b>Recommendation 4, Action 12</b> "Survey target audiences to measure changes in behaviour and beliefs, and the effectiveness of individual programs."	Underway – supported Region of Peel's GPS Cycling Study and Activate your Commute tool.
12. Set target for TDM goals.	<b>Recommendation 2</b> "Monitor the increase in cycling use, including the transportation modal split for weekday trips (long-term goal: 10%)"	In development (post-2014 with Transportation Master Plan)
13. Conduct economic impact study.	No corresponding recommendation / action in the Cycling Master Plan and Implementation Strategy.	N/A – possible student research project.
14. Integrate development of cycling network into larger land use planning & development project plans.	<b>Recommendation 8</b> "Establish a regulatory framework to implement the Cycling Master Plan"	Completed / Ongoing
15. Continue working with mountain biking community to develop off-road access and increase opportunities for single-track riding.	No corresponding recommendation / action in the Cycling Master Plan and Implementation Strategy.	Parks and Forestry to provide update.

<b>Bicycle Friendly Community Feedback</b>	<b>Cycling Master Plan &amp; Implementation Strategy</b>	<b>Status (as of 4/22/2014)</b>
<b>EDUCATION</b>		
<p><b>Adult Education</b></p> <p>16. Work with CAN-BIKE instructors to offer programming.</p> <p>17. Offer shorter commuter series courses.</p>	<p><b>Recommendation 14, Action 65</b> "Work with the Region of Peel and Peel Health to develop and implement an educational safety plan (e.g. Can Bike, Share the Road, Wear Your Helmet)."</p>	<p>Underway – Can Bike courses began to be offered in 2012.</p> <p>Ward Rides safety briefings. Bike Month library workshops.</p>
<p><b>In-School Education</b></p> <p>18. Recommended safe routes for school.</p> <p>19. Bike buddy program/bicyclist mentorship program.</p> <p>20. Offer bike maintenance workshops, bike clubs.</p>	<p><b>Recommendation 3</b> "Promote cycling to schools."</p> <p><i>In particular:</i></p> <p><b>Recommendation 3, Action 5</b> "Develop a plan in conjunction with the school boards to achieve a goal of 30% of all students cycling to school (e.g. Student Volunteer/ Ambassador Program)."</p> <p><b>Recommendation 3, Action 7</b> "Harmonize communication and promotion efforts and work with interested parties (e.g. the Region of Peel, parent councils, etc...)."</p> <p><b>Recommendation 3, Action 8</b> "Peel Safe and Active Routes to School (PSARTS) to incorporate safe cycling into their existing program."</p> <p><b>Recommendation 14, Action 64</b> "Work with the Traffic Safety Council and the Peel Regional school boards to promote and educate cycling to students."</p>	<p>Underway – led by Region of Peel and Mississauga's Walking School Routes program. To include accomplishments in application.</p>

<b><i>Bicycle Friendly Community Feedback</i></b>	<b><i>Cycling Master Plan &amp; Implementation Strategy</i></b>	<b><i>Status (as of 4/22/2014)</i></b>
<b>EDUCATION ( . . . continued)</b>		
<p><b>21.</b> Reach children outside of school in recreation programs, bicycle repair co-ops, Trip for Kids events, youth bike clubs.</p>	<p><b>Recommendation 14, Action 69</b> “Work with Recreation and Parks to incorporate cycling education into camp programs.”</p>	<p>Underway – cycling camps are offered. Include details in application.</p>
<p><b>Professional Education</b></p> <p><b>22.</b> Provide opportunities for ongoing training on accommodating bicyclist for engineering, planning staff, and law enforcement.</p>	<p><b>Recommendation 1, Action 3</b> “Promote the goals, recommendations and actions of the Cycling Master Plan to key City staff and other agencies.”</p>	<p>Ongoing. To list key training in application. i.e. VeloCity, webinars etc.</p>
<p><b>23.</b> Motorist education for bus and taxi drivers by partnering with CAN-BIKE instructors/police services.</p>	<p><b>Recommendation 14, Action 68</b> “Establish a working relationship with the Ontario Trucking Association and Mississauga Taxi schools to promote commercial driver awareness of cycling safety.”</p>	<p>Target Timeframe: 2012-2015</p>
<p><b>24.</b> Ensure police officers are educated on the share the road message and have general knowledge of traffic laws.</p>	<p><b>Recommendation 13</b> “Develop a stronger working relationship with Peel Regional Police.”</p>	<p>Campaign in development. To document level of bike unit participation in Tour, Ward Rides.</p>

<b><i>Bicycle Friendly Community Feedback</i></b>	<b><i>Cycling Master Plan &amp; Implementation Strategy</i></b>	<b><i>Status (as of 4/22/2014)</i></b>
<b>EDUCATION ( . . . continued)</b>		
<p><b>Public Education</b></p> <p><b>25.</b> Bicycling/motorist messages with tax renewal, driver licensing and testing, utility bill materials.</p> <p><b>26.</b> Consider creating a creative video describing how to behave on the road/or use features.</p>	<p><b>Recommendation 14</b> "Establish an educational plan for motorists and cyclists"</p> <p><i>In particular:</i></p> <p><b>Recommendation 14, Action 61</b> "Develop Cycling Safety content for distribution city-wide (e.g. handbook)."</p> <p><b>Recommendation 14, Action 63</b> "Work with Road Safety Mississauga to develop a promotional campaign targeted at pedestrians, cyclists and motorists."</p>	<p>Underway. Include info about Share the Road Magnets campaign (including City vehicles) and 8 Simple Cycling Habits campaign.</p> <p>Mississauga Cyclists Handbook developed and distributed in 2013 (6000+ copies distributed),</p>

Based on the above, I believe we are well on our way to becoming a Silver Bicycle Friendly Community. I think the biggest two challenges will be that there is currently relatively low levels of cycling in Mississauga with regard to commuting mode share and that there are major barriers that bisect our city – namely highways and river valleys.

Staff look forward to working with MCAC on the next steps towards being recognized as a Bicycle Friendly Community with a Silver designation.

Sincerely,

Jacquelyn Hayward Gulati  
Manager, Active Transportation