



## AGENDA

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### GENERAL COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

[www.mississauga.ca](http://www.mississauga.ca)

**WEDNESDAY, SEPTEMBER 11, 2013 – 9:00 A.M.**

COUNCIL CHAMBER – 2<sup>nd</sup> FLOOR – CIVIC CENTRE  
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1

#### Members

|                           |                |
|---------------------------|----------------|
| Mayor Hazel McCallion     |                |
| Councillor Jim Tovey      | Ward 1         |
| Councillor Pat Mullin     | Ward 2 (Chair) |
| Councillor Chris Fonseca  | Ward 3         |
| Councillor Frank Dale     | Ward 4         |
| Councillor Bonnie Crombie | Ward 5         |
| Councillor Ron Starr      | Ward 6         |
| Councillor Nando Iannicca | Ward 7         |
| Councillor Katie 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)



INDEX – GENERAL COMMITTEE – SEPTEMBER 11, 2013

CALL TO ORDER

DECLARATIONS OF CONFLICT OF INTEREST

APPROVAL OF THE AGENDA

PRESENTATIONS

DEPUTATIONS

- A. Item 1 John Kinhead, Deputy CAO and Director, Water Resources Management and Restoration and Deborah Martin-Downs, CAO, Credit Valley Conservation (CVC) on behalf of CVC and the Toronto and Region Conservation Authority
- B. Jeff Wachman, Chair, Mississauga Cycling Advisory Committee with respect to the Tour de Mississauga on Sunday, September 15, 2013.
- C. Cecil Young, resident with respect to financing transportation infrastructure
- D. Grant Crossman, National Reptile Supply with respect to exotic pets in Mississauga and possible changes to associated by-laws.
- E. Item 4 Mark Howard, Planner, Long Term Planning and David Marcucci, Manager, Park Planning

MATTERS CONSIDERED

- 1. July 8, 2013 Storm Event Update – Transportation and Works
- 2. Community Services Storm Damage
- 3. Debrief of July 8<sup>th</sup> Storm: Public Information and Customer Service (3-1-1)
- 4. Credit River Parks Strategy and Implementation Plans
- 5. Review of Vacuum Leaf Collection Program
- 6. Proposed Street Names to be Added to the City of Mississauga Approved Street Name Reserve List (Ward 6, City-wide)



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7. Assumption of Municipal Services (Wards 5, 7 and 11)
8. Recruitment of Hearing Officers for Administrative Penalty System
9. Local Climate Change Risk Assessment, Adaptation and Mitigation
10. “Greening Our Fleet” Program Analysis
11. Rooftop Solar Projects in Mississauga Offered Small Feed-in Tariff (FIT) Contracts and Next FIT Application Period
12. Dedication of a Portion of the Glen Erin Trail (P-079) North of Dundas Street West, West of Mississauga Road (Ward 8)
13. Delegation of Authority – Acquisition, Disposal, Administration and Lease of Land and Property – January 1, 2013 to June 30, 2013
14. Proposed Surplus Land Declaration – 0 Aviation Road, described as Part 7 on Reference Plan 43R-22277 (Ward 1)
15. Sublease Agreement with 2016169 Ontario Inc. (o/a Blyth Academy) for a house known as Adamson House at 850 Enola Avenue (Ward 1)
16. Surplus Land Declaration and Sale of Lands to the Regional Municipality of Peel in Connection with the Bus Rapid Transit Project – Widening of Dixie Road (Ward 3)
17. Agreement of Purchase and Sale between The Erin Mills Congregation of the United Church of Canada and The Corporation of the City of Mississauga for the sale of portion of 3010 The Collegeway for Fire Station #123 (Ward 8)
18. 2012 Annual Report – Information and Privacy Commissioner/Ontario
19. Financial Report as at June 30, 2013 and Year-End Forecast



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CLOSED SESSION

(Pursuant to Subsection 239 (2) of the Municipal Act, 2001)

ADJOURNMENT



CALL TO ORDER

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MATTERS CONSIDERED

- 1. July 8, 2013 Storm Event Update – Transportation and Works

Corporate Report dated August 26, 2013 from the Commissioner of Transportation and Works to provide an update on the July 8, 2013 storm.

RECOMMENDATION

- 1. That a review of the Emergency Plan for flooding be undertaken by the City in collaboration with the Region of Peel and area conservation authorities.



(1.)

2. That consideration be given to include the following flood risk mitigation capital projects in the 2014 capital budget for implementation in 2014:
  - New Stormwater Management Facility – Cooksville Creek Pond #3702 at Matheson Boulevard West and Avebury Road – Park 317 (land acquisition and construction)
  - Cooksville Creek Crossing Improvements and Flood Protection – King Street East and Paisley Boulevard East (construction)
3. That consideration be given to include a Flood Evaluation Study for Serson, Applewood and Little Etobicoke Creeks in the 2014 capital budget for commencement in 2014.
4. That a Terms of Reference for an advisory panel called upon to provide insight, advice and guidance on flooding related studies being undertaken or planned by the City as a result of the July 8, 2013 storm be developed and that a corporate report outlining its mandate, objectives, membership and term be brought to General Committee in fall 2013 for consideration.
5. That a capital project titled Cooksville Creek Erosion Control (East Branch) – Burnhamthorpe Road East to Mississauga Valley Boulevard (Construction), PN 13-143, be established with a gross and net budget of \$940,000; that \$912,000 from the Capital Reserve Fund (#33121) and \$28,000 from the Storm Water Management Reserve Fund (#31350) be allocated to PN 13-143 and that the appropriate by-law be enacted.
6. That the building permit and inspection fee for a backwater valve as set out in the City of Mississauga's Building By-law 255-05, be waived for all homeowners in the City of Mississauga.
7. That the City's Full Time Equivalent (FTE) staff count increase by one Water Resources Project Engineer in the Roads, Storm Drainage & Watercourses Service Area from 4101 FTEs to 4102 FTEs, and that the cost be funded from labour gapping in 2013 and the annualized cost of \$113,900 be incorporated into the Roads, Storm Drainage and Watercourses (RSDW) 2014-2016 business plan and budget.



(1.)

8. That a status report be brought to General Committee in early 2014 with an update on the progress of actions undertaken in response to the July 8, 2013 extreme rainfall event.
9. That a copy of the report dated August 26, 2013 from the Commissioner of Transportation and Works titled *July 8, 2013 Storm Event Update – Transportation and Works* be forwarded to the Region of Peel, Credit Valley Conservation and Toronto and Region Conservation.

2. Community Services Storm Damage

Corporate Report dated August 23, 2013 from the Commissioner of Community Services with respect to flood damage from the July 8, 2013 storm within Community Services.

RECOMMENDATION

That the report entitled Community Services Storm Damage dated August 23, 2013 from the Commissioner of Community Services be received for information.

3. Debrief of July 8th Storm: Public Information and Customer Service (3-1-1)

Corporate Report dated August 23, 2013 from the Commissioner of Corporate Services and Treasurer providing a debrief of the July 8, 2013 storm with respect to public information and customer service.

RECOMMENDATION

1. That the report entitled “Debrief of July 8<sup>th</sup> Storm: Public Information and Customer Service (3-1-1),” dated August 23, 2013 from the Commissioner of Corporate Services and Treasurer be received for information.
2. That the Communications Division continue to review and update its protocols for emergency messaging and 3-1-1 delivery as noted in the report, and as part of a formal overall review of the City’s emergency response plan.

4. Credit River Parks Strategy and Implementation Plans

Corporate Report dated August 23, 2013 from the Commissioner of Community Services with respect to the Credit River Parks Strategy and Implementation Plans.



(4.)

RECOMMENDATION

1. That the “Credit River Parks Strategy”, provided under separate cover to the Corporate Report dated August 23, 2013, from the Commissioner of Community Services, be endorsed in principle.
2. That the implementation plans identified in section 1.4, 1.5 and 1.6 of the “Credit River Parks Strategy”, provided under separate cover to the Corporate Report dated August 23, 2013, from the Commissioner of Community Services, be referred to the annual business planning and budget process for review and prioritization.

5. Review of Vacuum Leaf Collection Program

Corporate Report dated August 27, 2013 from the Commissioner of Transportation and Works with respect to a review of the vacuum leaf collection program.

RECOMMENDATION

That the report dated August 27, 2013, from the Commissioner of Transportation and Works entitled “Review of Vacuum Leaf Collection Program” regarding maintaining the existing level of service be approved.

6. Proposed Street Names to be Added to the City of Mississauga Approved Street Name Reserve List (Ward 6, City-wide)

Corporate Report dated August 2, 2013 from the Commissioner of Transportation and Works with respect to proposed street names to be added to the City of Mississauga Approved Street Name Reserve List.

RECOMMENDATION

That the street names **Da Nang**, **Saigon** and **Vietnam** be approved for use in the City of Mississauga, and be added to the City of Mississauga Approved Street Name Reserve List.

7. Assumption of Municipal Services (Wards 5, 7 and 11)

Corporate Report dated August 22, 2013 from the Commissioner of Transportation and Works with respect to the assumption of municipal services.



(7.)

RECOMMENDATION

1. That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Municipal Works Agreement for City File No. CD. 09. RTR, PCM Bramalea Road Inc. (formerly RT Twelfth Pension Properties Limited), associated with 7315 David Hunting Drive, (lands located south of the CN Railway spur line, east of the Etobicoke Creek, west of Kimbel Street and north of Drew Road, Z-49) and that the Letter of Credit in the amount of \$96,388.00 be returned to the developer.
2. That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Servicing Agreement for SP/02/207, (Fernanda M. Leal), the lands located south of Queensway West, east of Stavebank Road and west of Hurontario Street, Z-15, and that the Letter of Credit in the amount of \$66,020.30 be returned to the developer.
3. That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Servicing Agreement for 43M-1795, The Erin Mills Development Corporation, (lands located north of Eglinton Avenue West, south of Forest Hill Drive, west of The Chase and east of Erin Mills Parkway, Z-39), known as Central Erin Mills Subdivision and that the Letter of Credit in the amount of \$154,502.90 be returned to the developer and that a by-law be enacted to establish the road allowances within the Registered Plan as public highway and part of the municipal system of the City of Mississauga.

8. Recruitment of Hearing Officers for Administrative Penalty System

Corporate Report dated August 27, 2013 from the Commissioner of Transportation and Works with respect to the recruitment of hearing officers for the Administrative Penalty System.

RECOMMENDATION

1. That a staff recruitment panel be created consisting of the City Clerk and City Solicitor or their designate and a representative from Human Resources to review applications, conduct interviews and recommend hearing officers for appointment by Council.
2. That hearing officers be remunerated at a per diem rate of \$400 and a half day rate of \$200.



(8.)

3. That Council adopt Conflict of Interest Guidelines for Screening and Hearing Officers adjudicating in an Administrative Penalty System as attached in Appendix 1 to the Corporate Report dated August 27, 2013 from the Commissioner of Transportation and Works.

9. Local Climate Change Risk Assessment, Adaptation and Mitigation

Corporate Report dated August 23, 2013 from the Commissioner of Community Services with respect to local climate change risk assessment, adaptation and mitigation.

RECOMMENDATION

That the report dated August 23, 2013, from the Commissioner of Community Services, entitled Local Climate Change Risk Assessment, Adaptation and Mitigation be received for information.

10. "Greening Our Fleet" Program Analysis

Corporate Report dated August 27, 2013 from the Commissioner of Community Services with respect to the Greening Our Fleet Program Analysis.

RECOMMENDATION

That the report dated August 27, 2013, from the Commissioner of Community Services, entitled "Greening Our Fleet" Program Analysis be received for information.

11. Rooftop Solar Projects in Mississauga Offered Small Feed-in Tariff (FIT) Contracts and Next FIT Application Period

Corporate Report dated August 26, 2013 from the Commissioner of Community Services with respect to Small Feed-in Tariff (FIT) Contracts and Next FIT Application Period.

RECOMMENDATION

That Council rescind Resolution 0292-2012 and pass a resolution supporting rooftop solar projects in Mississauga as outlined in the Corporate Report titled "Rooftop Solar Projects in Mississauga Offered Small Feed-in Tariff (FIT) Contracts and Next FIT Application Period" dated August 26, 2013 from the Commissioner of Community Services.



12. Dedication of a Portion of the Glen Erin Trail (P-079) North of Dundas Street West, West of Mississauga Road (Ward 8)

Corporate Report dated August 23, 2013 from the Commissioner of Community Services with respect to the dedication of a portion of the Glen Erin Trail.

RECOMMENDATION

1. That a portion of the multipurpose trail within Glen Erin Trail (P-079) be dedicated in recognition of **Earl Fee**; and
2. That Council waive the requirements that the recognition of an individual be posthumous as outlined in the City's "Property and Facility Naming and Dedications" Corporate Policy.

13. Delegation of Authority – Acquisition, Disposal, Administration and Lease of Land and Property – January 1, 2013 to June 30, 2013

Corporate Report dated August 19, 2013 from the Commissioner of Corporate Services with respect to the delegation of the authority for acquisitions, disposals, administrations and lease of land and property between January 1, 2013 to June 30, 2013.

RECOMMENDATION

That the report dated August 19, 2013 from the Commissioner of Corporate Services and Treasurer entitled Delegation of Authority – Acquisition, Disposal, Administration and Lease of Land and Property – January 1, 2013 to June 30, 2013 be received for information.

14. Proposed Surplus Land Declaration – 0 Aviation Road, described as Part 7 on Reference Plan 43R-22277 (Ward 1)

Corporate Report dated August 23, 2013 from the Commissioner of Corporate Services and Treasurer with respect to a proposed surplus land declaration.



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(14.)

RECOMMENDATION

1. That the City owned parcel of land located on the east side of Aviation Road south of Lakeshore Road East, containing an area of approximately 174 square metres (1,872.24 square feet), be declared surplus to the City's requirements. The City owned parcel is designated as Part Lot 1, 2 and 25, Plan A26 Toronto; described as Part 7 on Reference Plan 43R-22277; S/T VS361612, in the City of Mississauga, Regional Municipality of Peel, Ward 1.
  2. That Realty Services staff be authorized to proceed to dispose of the subject lands to be declared surplus at fair market value to the abutting owner.
  3. That all steps necessary to comply with the requirements of Section 2.(1) of City Notice By-law 215-08 be taken, including giving notice to the public by posting a notice on the City of Mississauga's website for a two week period, where the expiry of the two week period will be at least one week prior to the execution of an agreement for the sale of the subject lands under delegated authority.
15. Sublease Agreement with 2016169 Ontario Inc. (o/a Blyth Academy) for a house known as Adamson House at 850 Enola Avenue (Ward 1)

Corporate Report dated August 27, 2013 from the Commissioner of Corporate Services and Treasurer with respect to a sublease agreement with 2016169 Ontario Inc.

RECOMMENDATION

That the report dated August 27, 2013 from the Commissioner of Corporate Services and Treasurer entitled Sublease Agreement with 2016169 Ontario Inc. (o/a Blyth Academy) for a house known as Adamson House at 850 Enola Avenue be received for information.

16. Surplus Land Declaration and Sale of Lands to the Regional Municipality of Peel in Connection with the Bus Rapid Transit Project – Widening of Dixie Road (Ward 3)

Corporate Report dated August 27, 2013 from the Commissioner of Corporate Services and Treasurer with respect to a surplus land declaration and sale of lands to the Regional Municipality of Peel in connection with the Bus Rapid Transit Project.



(16.)

RECOMMENDATION

1. That the irregular-shaped parcel of land located on the west side of Dixie Road, north of Eastgate Parkway, containing an area of approximately 383.2 square metres (4,124.7 square feet), be declared surplus to the City's requirements for the purpose of transfer to The Regional Municipality of Peel ("Peel"), for nominal consideration for the purpose of transfer to Peel to form part of Dixie Road, as required in connection with the construction and operation of the Bus Rapid Transit Project ("BRT). The subject lands are legally described as Part of Lot 6, Concession 2, North of Dundas Street, (formerly Geographic Township of Toronto) being designated as Parts 1, 2, 3 and 4 on Expropriation Plan PR1954308, City of Mississauga, Regional Municipality of Peel, in Ward 3.
2. That Council waive the requirement set out in Section 42 of the *Expropriations Act*, R.S.O., 1990, c. E.26, as amended (the "Act"), to provide the owners from whom the land was taken the first chance to repurchase the lands on the terms of the best offer received.
3. That a by-law be enacted authorizing the Commissioner of Transportation and Works and the City Clerk to execute an Agreement of Purchase and Sale, and all documents ancillary thereto, between The Corporation of the City of Mississauga (the "City"), as Vendor and The Regional Municipality of Peel ("Peel"), as Purchaser, for the irregular -shaped parcel of land located on the west side of Dixie Road, north of Eastgate Parkway, containing an area of approximately 383.2 square metres (4,124.7 square feet), for the purpose of transfer to Peel to form part of Dixie Road. The purchase price is nominal. The subject lands are legally described as Part of Lot 6, Concession 2, North of Dundas Street, (formerly Geographic Township of Toronto) being designated as Parts 1, 2, 3 and 4 on Expropriation Plan PR1954308, City of Mississauga, Regional Municipality of Peel, in Ward 3.
4. That all steps necessary to comply with the requirements of Section 2.(1) of City Notice By-law 215-08 be taken, including giving notice to the public by posting a notice on the City of Mississauga's website for at least three weeks prior to the execution of an agreement for the sale of the subject land.



17. Agreement of Purchase and Sale between The Erin Mills Congregation of the United Church of Canada and The Corporation of the City of Mississauga for the sale of portion of 3010 The Collegeway for Fire Station #123 (Ward 8)

Corporate Report dated August 23, 2013 from the Commissioner of Corporate Services and Treasurer with respect to an agreement of purchase and sale with the Erin Mills Congregation of the United Church of Canada.

RECOMMENDATION

That a by-law be enacted authorizing the Commissioner of Community Services and the City Clerk to execute an Agreement of Purchase and Sale, and all documents ancillary thereto, between The Erin Mills Congregation of the United Church of Canada as Vendor and The Corporation of the City of Mississauga as Purchaser, for the conveyance of a parcel of land comprising approximately 3,993 square metres (0.9866 acres) for the purchase price of One Million Five Hundred and Seventy Eight Thousand Five Hundred and Sixty Dollars (\$1,578,560.00), plus applicable taxes, the subject property is located on the south west corner of Winston Churchill Boulevard and The Collegeway, and is legally described as Block 124, Registered Plan 43M-745, subject to a right as in LT927610 and subject to LT810132, described as Part 1 and Part 2 on drawing number 21616-13 prepared by Van Harten Surveying Inc., in the City of Mississauga, Regional Municipality of Peel, in Ward 8.

18. 2012 Annual Report – Information and Privacy Commissioner/Ontario

Corporate Report dated September 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer.

RECOMMENDATION

That the report dated September 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer regarding the 2012 Annual Report of the Information and Privacy Commissioner/Ontario (IPC) be received for information.



19. Financial Report as at June 30, 2013 and Year-End Forecast

Corporate Report dated September 4, 2013 from the Commissioner of Corporate Services and Chief Financial Officer.

RECOMMENDATION

1. That the "Financial Report as at June 30, 2013 and Year-End Forecast" report dated September 4, 2013, from the Commissioner of Corporate Services and Chief Financial Officer, be received.
2. That the Treasurer be authorized to fund and close the capital projects as identified in this report and enact the necessary by-laws.

ADVISORY COMMITTEE REPORTS

Heritage Advisory Committee – Report 6-2013 – July 23, 2013  
(Recommendation HAC-0059-2013 to HAC-0070-2013)

COUNCILLORS' ENQUIRIESOTHER BUSINESS/ANNOUNCEMENTSCLOSED SESSION

(Pursuant to Subsection 239 (2) of the Municipal Act, 2001)

ADJOURNMENT





# Corporate Report

Clerk's Files

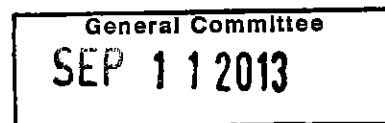
Originator's  
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MG.23.REP

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**DATE:** August 26, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



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

**SUBJECT:** July 8, 2013 Storm Event Update – Transportation and Works

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- RECOMMENDATION:**
1. That a review of the Emergency Plan for flooding be undertaken by the City in collaboration with the Region of Peel and area conservation authorities.
  2. That consideration be given to include the following flood risk mitigation capital projects in the 2014 capital budget for implementation in 2014:
    - New Stormwater Management Facility – Cooksville Creek Pond #3702 at Matheson Boulevard West and Avebury Road – Park 317 (land acquisition and construction)
    - Cooksville Creek Crossing Improvements and Flood Protection – King Street East and Paisley Boulevard East (construction)
  3. That consideration be given to include a Flood Evaluation Study for Serson, Applewood and Little Etobicoke Creeks in the 2014 capital budget for commencement in 2014.



4. That a Terms of Reference for an advisory panel called upon to provide insight, advice and guidance on flooding related studies being undertaken or planned by the City as a result of the July 8, 2013 storm be developed and that a corporate report outlining its mandate, objectives, membership and term be brought to General Committee in fall 2013 for consideration.
5. That a capital project titled Cooksville Creek Erosion Control (East Branch) – Burnhamthorpe Road East to Mississauga Valley Boulevard (Construction), PN 13-143, be established with a gross and net budget of \$940,000; that \$912,000 from the Capital Reserve Fund (#33121) and \$28,000 from the Storm Water Management Reserve Fund (#31350) be allocated to PN 13-143 and that the appropriate by-law be enacted.
6. That the building permit and inspection fee for a backwater valve as set out in the City of Mississauga's Building By-law 255-05, be waived for all homeowners in the City of Mississauga.
7. That the City's Full Time Equivalent (FTE) staff count increase by one Water Resources Project Engineer in the Roads, Storm Drainage & Watercourses Service Area from 4101 FTEs to 4102 FTEs, and that the cost be funded from labour gapping in 2013 and the annualized cost of \$113,900 be incorporated into the Roads, Storm Drainage and Watercourses (RSDW) 2014-2016 business plan and budget.
8. That a status report be brought to General Committee in early 2014 with an update on the progress of actions undertaken in response to the July 8, 2013 extreme rainfall event.
9. That a copy of the report dated August 26, 2013 from the Commissioner of Transportation and Works titled *July 8, 2013 Storm Event Update – Transportation and Works* be forwarded to the Region of Peel, Credit Valley Conservation and Toronto and Region Conservation.



**REPORT  
HIGHLIGHTS**

- On July 8, 2013, an extreme rainfall event occurred over the west-central Greater Toronto Area including the eastern part of Mississauga, causing flooding related issues in the City
- City of Mississauga and Region of Peel staff are working in partnership to analyse and determine the cause(s) of water related issues in various neighbourhoods of the City as a result of the July 8, 2013 extreme rainfall event
- A comprehensive review of the City's Emergency Plan for flooding will be undertaken
- A number of actions have been taken and more will be taken by the Transportation and Works Department in response to the July 8, 2013 extreme rainfall event
- An additional staff resource is required to manage the current and foreseeable water resources related workload
- The Transportation and Works Department anticipates approximately \$1.2 million in operational and planning costs in response to the July 8, 2013 extreme rainfall event
- The advancement of a number of capital projects related to Cooksville Creek is recommended, as well as a Flood Evaluation Study for Serson, Applewood and Little Etobicoke Creeks
- The Toronto and Region Conservation, in consultation with the City, will commence a flood management study in the Malton area in 2014
- Staff will bring forward a proposal to strike a community advisory panel regarding the July 8, 2013 flood later in the fall
- The City will look for opportunities to build resilience into its existing storm drainage infrastructure and reduce the risk of damage from flooding events



**BACKGROUND:**

On July 8, 2013, an extreme rainfall event impacted the west-central Greater Toronto Area (GTA), causing widespread flooding and power outages. In Mississauga, intense rainfall was primarily felt along the east side of the City, impacting a number of neighbourhoods and generating up to 126 mm (5 inches) of rainfall. Hourly intensities at some City rain gauges exceeded the 100-year storm event: an event that has a one percent probability of occurring in any given year.

The flooding that resulted in the GTA region from the July 8, 2013 storm was the most expensive natural disaster in Ontario history, according to the Insurance Bureau of Canada. The Bureau has issued a preliminary estimate of insured property damage of more than \$850 million.

The July 8, 2013 storm caused flooding related incidents and associated damage to private properties, municipal infrastructure in the form of watercourse erosion, trail damage and flooding at City facilities and infrastructure under other jurisdictions such as the Region of Peel and Enbridge. It resulted in the evacuation of an apartment building due to health and safety concerns and caused significant structural damage to a house in the Cooksville area.

This report, written in consultation with other City departments, the Region of Peel and conservation authorities, provides a synopsis of the July 8, 2013 storm as it relates to the Transportation and Works Department. It focuses on discussions around immediate remedial actions, storm related costs to date for the department, the City's application to participate in the Province's Ontario Disaster Relief Assistance Program and future improvements planned by the Transportation and Works Department. Complementary reports initiated by other City departments will be provided to General Committee under separate cover.

It is anticipated that the Region of Peel and Credit Valley Conservation will consider staff reports regarding the July 8, 2013 storm at Regional Council on September 12, 2013 and at the Credit Valley Conservation Board meeting on September 13, 2013.



**COMMENTS:****Rainfall Event of July 8, 2013**

The July 8, 2013 storm caused significant flooding related damage to private and public properties and infrastructure. Unlike the August 4, 2009 storm, which was localized and centred over the Cooksville Creek watershed, the July 8, 2013 storm was more widespread and predominantly affected the east side of Mississauga including neighbourhoods within the Cooksville, Serson, Cawthra, Applewood, Mimico, Little Etobicoke and Etobicoke Creek watersheds, primarily in Wards 1, 3, 4, 5 and 7. Up to 126 mm (5 inches) of rainfall was recorded and the hourly intensity of the rainfall at some of Mississauga's rain gauges exceeded the 100-year design storm. Impacts to western Mississauga were much less, with rainfall amount ranging from 5 to 10 mm (0.2 – 0.4 inches). A map showing the rainfall depths for the three-hour storm duration over the City of Mississauga is provided as Appendix 1.

The City of Mississauga is responsible for managing all aspects of stormwater within its jurisdiction whereas the Region of Peel is responsible for stormwater on regional roads, as well as drinking water, wastewater and solid waste management.

A large number of complaints were received by the City's and Region's Call Centres and Transportation and Works After Hours Dispatch. In addition, a significant number of calls were handled through Councillors' offices for wards affected by the storm. The City's 3-1-1 Call Centre received over 2,200 calls between July 8 and July 31, 2013 and the Transportation and Works After Hours Dispatch received approximately 150 calls between July 8 and July 10, 2013. Of the calls received by the City's 3-1-1 Call Centre and Transportation and Works After Hours Dispatch, approximately 900 were directly related to blocked sewers, water in basements and flooding creeks. However, based on informal feedback from residents and the offices of the Ward Councillors representing the affected areas, it is known that the actual number of homes and businesses affected was considerably higher and into the thousands.

Both the City and the Region continue to encourage residents who have not yet reported flooding in their basements to contact the Region of Peel via 3-1-1. Regional staff, on behalf of the City and Region,



will attend residents' homes that experienced basement flooding and conduct surveys with the homeowners. The data collected will aid both jurisdictions with their ongoing investigations into the specific cause(s) of flooding in certain neighbourhoods.

The City's storm drainage network is comprised of minor and major systems. The minor system consists of the underground storm sewer pipe network, plus gutters and inlets which provide a convenience system to rapidly carry away storm runoff from road surfaces for minor rainfall events. The major system, consisting mainly of roadways and overland drainage easements, conveys runoff exceeding the capacity of the minor system. Current design standards provide for a minor system capacity based on a 10-year design storm and a major system based on a 100-year design storm.

The storm and sanitary sewer systems in Mississauga are separate, independent systems. This is unlike some cities such as the City of Toronto, which has combined sewers in certain areas collecting sanitary sewage and stormwater in a single sewer system.

The July 8, 2013 storm overwhelmed the capacity of the City's and other area municipalities' minor and major drainage systems and also caused some creeks to overtop their banks.

In general, three different modes of flooding affected private and public properties: water in creeks overtopping their banks, overland flow on municipal roads, and sanitary sewer back-up on private property.

A map showing the location of flooding related calls/requests received by the City and Region of Peel as of August 13, 2013 is provided as Appendix 2 for general reference. Based on the documented calls to both the City and Region of Peel, it appears that the majority of flooding related issues were located outside the floodplains.

Following the July 8, 2013 storm, staff from the Transportation and Works Department, Region of Peel, Credit Valley Conservation and Toronto and Region Conservation have worked closely to define roles and responsibilities among the various jurisdictions with respect to investigations and studies that are being or will be undertaken in the



storm's aftermath. This coordination and partnership will continue among all parties moving forward.

#### Weather Warning Notification

City staff received a number of weather warnings on July 8, 2013 as outlined in Table 1. The warnings issued prior to the major rainfall event predicted significant rainfall but flood warnings were not received until 7:20 pm. The actual rainfall event occurred in eastern Mississauga for about three hours from 4 pm to 7 pm.

Table 1: Weather Warnings Received by the City

| Time Issued | Weather Warnings Received by the City  |
|-------------|--|
| 3:30 pm     | The Weather Network sent its daily weather forecast email to staff, indicating that there were no Environment Canada warnings in effect for Mississauga-Brampton at the time of issue and only a few millimetres of rain were expected for Mississauga and Brampton for the evening.                       |
| 3:30 pm     | Credit Valley Conservation (CVC) issued a warning indicating that Environment Canada (EC) was forecasting significant rainfall for the evening for Southern Ontario, including the GTA, which could produce downpours of 30 mm (1.2 inches) and possibly as high as 40 mm (1.6 inches) in localized areas. |
| 5:30 pm     | Conservation Halton (CH) issued the same warning from EC and added that while widespread flooding was not anticipated, rivers and streams would have higher than normal levels and flows.  |
| 5:45 pm     | The Weather Network sent a Weather Alert indicating scattered thunderstorms, some with the potential to be severe, impacting Mississauga in the evening.   |
| 7:20 pm     | Toronto and Region Conservation issued a flood warning indicating that their area had received up to 50 mm (2 inches) of rain within the last three hours and that an additional 30 mm (1.2 inches) was forecasted for the near term.  |
| 9:45 pm     | CVC issued a flood warning indicating that a significant amount of rainfall had fallen over the GTA and that an area along Cooksville Creek from Dundas to the QEW had been flooded. Flooding was also reported along Serson Creek.  |



Ontario Disaster Relief Assistance Program

On July 30, 2013 a special meeting of Council was convened and staff was authorized to submit an application to the Ministry of Municipal Affairs and Housing (MMAH) to have Mississauga, or parts thereof, designated as a disaster area as a result of the storm. Council reviewed a corporate report titled *Ontario Disaster Relief Assistance Program Application* dated July 30, 2013 from the City Manager and Chief Administrative Officer, which provided an overview of the program. This is attached as Appendix 3 to this report.

If the application is approved, the City will be eligible to participate in the Province's Ontario Disaster Relief Assistance Program (ODRAP).

Subsequent to the special meeting of Council, the City's application and Disaster Information Report was received by the Province for assessment.

As a component of the assessment phase of the application process, representatives of the Province and their appointed insurance adjuster visited Mississauga on August 7, 2013 to review areas of the City that were affected by the storm. Nine sites were visited and a cross-section of residential, commercial and public infrastructure was represented. The tour was followed by an informational presentation from Ministry of Municipal Affairs and Housing staff to the City's Leadership Team on August 8, 2013. The presentation provided an overview of the ODRAP qualification process and program.

At the time of writing this corporate report, the decision by the Province to declare the impacted flood areas a disaster area and thus eligible for ODRAP funding is still pending.

Actions Undertaken by the Transportation and Works Department

In response to the July 8, 2013 storm, a number of activities were undertaken by the Transportation and Works Department.

During and immediately after the storm, the Transportation and Works Department's priority was ensuring public safety and responding to situations with fire, police and paramedic services, as well as the



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emergency repair of damaged public infrastructure. These responsibilities included pathway and road closures and emergency repairs of bank wash-outs along Cooksville Creek at South Service Road and Burnhamthorpe Road East. Following the storm, a number of activities were undertaken and are briefly discussed below.

#### *Watercourse Inspections*

Inspections have been completed by Environmental Services staff along critical areas of Cooksville Creek, Mimico Creek, Little Etobicoke Creek, Etobicoke Creek, Serson Creek and Applewood Creek. Immediate maintenance issues have been forwarded to Engineering and Works staff for action. Other identified problem areas are being prioritized based on future maintenance needs. Areas where significant damage has been identified to date are highlighted in Table 2 below. In addition, it is staff's understanding that Toronto and Region Conservation will be assessing Etobicoke Creek between Malton and Lake Ontario for damage as a result of the July 8, 2013 storm.

Table 2: Location of Significant Watercourse Issues

| Location   | Issues   |
|--|--|
| Cooksville Creek<br>south of<br>Mississauga Valley<br>Boulevard              | <ul style="list-style-type: none"> <li>▪ Significant deposition (stones) impacting creek capacity and trail</li> <li>▪ Permit received from Credit Valley Conservation (CVC) to remove deposition from creek</li> <li>▪ Work to commence on September 3, 2013</li> </ul>   |
| East Branch of<br>Cooksville Creek<br>south of<br>Burnhamthorpe<br>Road East | <ul style="list-style-type: none"> <li>▪ Severe bank erosion and deposition</li> <li>▪ Permit received from CVC to remove deposition from creek</li> <li>▪ Recommendation in this corporate report to fund capital improvement project (construction) in 2013 (design is underway)</li> <li>▪ Work to remove deposition is being reassessed due to the recommended advancement of the timing of capital improvement project</li> </ul> |
| Etobicoke Creek<br>near Ponytrail Drive                                      | <ul style="list-style-type: none"> <li>▪ Bank stabilization issue</li> <li>▪ Interim stabilization works being assessed</li> <li>▪ Capital Project is planned in 2015</li> </ul>   |



It should be highlighted that the existing erosion and deposition issues along the east branch of Cooksville Creek at Burnhamthorpe Road East worsened considerably due to the July 8, 2013 storm. As the design phase of the capital improvement project along this reach of the watercourse was underway prior to the storm, with the construction phase currently unfunded in the 2013 Capital Plan, it is recommended that funding be made available for the construction phase of this capital project this year so that the degree of short-term stabilization measures required can be minimized.

#### *Maintenance Activities*

A host of maintenance activities have been completed or are currently being completed by Works Maintenance and Operations. These activities are summarized in Table 3 below:

Table 3: Maintenance Activities – Transportation and Works

| Location                                    | Activities   |
|---|--|
| Burnhamthorpe Road East at Cooksville Creek | <ul style="list-style-type: none"> <li>▪ Repair exposed gas main due to bank wash-out</li> <li>▪ Replace guide rail, fencing and boulevard including sidewalk and splash pad</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Work commenced on July 25, 2013 and completed on August 9, 2013</li> </ul>   |
| South Service Road at Cooksville Creek      | <ul style="list-style-type: none"> <li>▪ Replace guide rail, fencing and boulevard including sidewalk and splash pad</li> <li>▪ Bank re-stabilization</li> <li>▪ Reset undermined hydro pole</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Bank re-stabilization commenced and completed on July 9, 2013; road closure re-opened at 7:30 pm on July 9, 2013</li> <li>▪ Undermined hydro pole was re-set on July 9, 2013</li> <li>▪ Guide rail, fencing, road asphalt and concrete boulevard works to be re-instated by the end of October 2013, allowing for banks to settle before undertaking work</li> </ul> |



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Table 3 (cont.): Maintenance Activities – Transportation and Works

| Location   | Activities  |
|--|---|
| Cooksville Creek from Dundas Street to Burnhamthorpe Road East | <ul style="list-style-type: none"> <li>▪ Lay new granular material, asphalt and concrete to restore washed out trails in various locations</li> <li>▪ Major clean-up of material that was washed away</li> <li>▪ Obtain permit from Credit Valley Conservation (CVC) to remove deposition in the creek</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Major clean-up and pathway restoration to granular and asphalt pathway was completed between mid-July and mid-August</li> <li>▪ Permit obtained from CVC to remove deposition in the creek north of pedestrian bridge north of the north leg of Mississauga Valley Boulevard - work to commence September 3, 2013 and be completed by September 13, 2013</li> </ul> |
| Watercourses affected by the storm event                       | <ul style="list-style-type: none"> <li>▪ Remove debris within the creek including large fallen trees, garbage and other material washed into creeks</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Initial work completed – continue to respond to complaints received</li> </ul>   |
| Mississauga Golf and Country Club                              | <ul style="list-style-type: none"> <li>▪ Storm sewer and erosion repairs within the various sewers that drain to Credit River</li> <li>▪ Repair culvert and road access due to wash out</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Storm sewers in various location have been reviewed</li> <li>▪ Repairs were undertaken between August 7 and August 16, 2013 and work has been completed</li> </ul>   |



Table 3 (cont.): Maintenance Activities – Transportation and Works

| Location   | Activities  |
|--|---|
| Etobicoke Creek Trail<br>near the airport, from<br>Sismet Road to<br>Convair Drive | <ul style="list-style-type: none"> <li>▪ Repair washed out trail and bridge</li> <li>▪ Repair damaged fence and culvert in various locations along the trail</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Repairs to Etobicoke Creek Trail at this particular location required GTAA approval and was granted; repair is scheduled to take place August 26 to August 30, 2013</li> <li>▪ Pathway repairs and culvert adjustments between Eglinton Avenue and Matheson Boulevard were completed in mid-August</li> </ul> |
| Throughout the City  | <ul style="list-style-type: none"> <li>▪ Clean debris at all inlets and outlets throughout the City</li> <li>▪ Ongoing Closed Circuit Television - to inspect various storm sewers to ensure that infrastructure has not been damaged and to investigate possible problems with system</li> <li>▪ Ongoing cleaning of storm sewers as a result of debris entering the storm sewer system</li> <li>▪ Ongoing repair of sink holes along the roadways</li> </ul> <p><u>Status</u></p> <ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>     |

*Cost of Storm Related Activities*

Table 4 below shows the operational and planning costs to the Transportation and Works Department related to the July 8, 2013 storm. The \$1.2 million cost, including staff time, covers the immediate storm event, its aftermath and anticipated short-term maintenance activities, but not future costs such as capital projects or additional studies.



Table 4: Cost Breakdown – Transportation and Works

| Division                                   | Activities  | Estimated Cost |
|--|---|----------------|
| Engineering & Works                        | Maintenance activities shown in Table 3   | \$1,200,000    |
| Transit                                    | Additional transit service related to the storm including shuttling passengers for GO Transit and building evacuation | \$15,000       |
| Transportation and Infrastructure Planning | Watercourse evaluation, investigating and responding to resident concerns and coordinating information                | \$2,000        |
| Total Estimated Cost                       |   | \$1,217,000    |

It should also be reported that the Building Division incurred a cost of \$8,775 as a result of the July 8, 2013 storm, where \$5,375 was labour associated with inspections of damages and \$3,400 was related to the waiving of building permit fees for the installation of backwater valves (4 refunds and 16 waived to date).

#### Cooksville Flooding Task Force

The Cooksville Flooding Task Force was created by the Mayor's office to deal with concerns raised by residents of the Cooksville area who had been impacted by flooding as a result of the severe rainstorm on August 4, 2009. The Task Force members included the Mayor, area Councillors, City, Region of Peel, CVC and Ministry of Natural Resources staff, and local residents. Eleven Task Force meetings were held between January, 2010 and November, 2011. Key outcomes from the Task Force that were implemented include the Watercourse Debris Management Program, the Basement Flood Mitigation and Action Plan subsidy program for eligible homeowners (for household drainage surveys, sanitary backwater valves, sump pumps and downspout disconnections), the Cooksville Creek High Water Alert System and Flood Response Team plan, and the Cooksville Flood Evaluation Study. This study identified opportunities for new stormwater management facilities, culvert improvements and other flood protection infrastructure in the Cooksville Creek watershed. The Environmental Assessment phase of the study was completed in 2012



and a number of projects are in progress.

The design work for a flood protection berm behind Rhonda Valley is currently underway, with construction planned in 2014. Other high priority projects identified in the study are a new Stormwater Management Facility – Cooksville Creek Pond #3702 at Matheson Boulevard West and Avebury Road – Park 317 and Cooksville Creek Crossing Improvements and Flood Protection – King Street East and Paisley Boulevard East. Funding for the construction of these two projects is discussed under Next Steps below.

#### Next Steps

As noted earlier, a coordinated effort between the City and the Region of Peel has been put in place whereby the Region is undertaking face-to-face surveys, on behalf of both the Region and the City, with all residents and businesses who have reported flooding stemming from the July 8, 2013 storm. This initiative is ongoing and will likely continue into the fall due to the large number of complaints received. The data collected, together with the results of other investigations, will provide the City and Regional staff with insight into the specific cause(s) of flooding in certain neighbourhoods. Due to the complexity of the storm and sanitary networks and their interactions on private property, this initial data will likely need to be followed by more detailed review to determine medium and long term actions that should be undertaken to reduce flooding risk.

However, there are initiatives where actions should be taken immediately and in the near term by the City. These actions are discussed as follows.

#### *Review of Emergency Sub-plan*

Based on lessons learned from the July 8, 2013 storm event, the City will undertake a review of its Emergency Plan for flooding in collaboration with the Region of Peel, Credit Valley Conservation and Toronto and Region Conservation. This review will include a significant communications component as well as operational matters.



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*Advancement of Cooksville Creek Capital Projects*

It is recommended that construction for the following capital projects already identified as part of the Cooksville Creek Flood Evaluation Study be advanced and funded in 2014, subject to Council approval as part of the 2014 budget process:

- New Stormwater Management Facility – Cooksville Creek Pond #3702 at Matheson Boulevard West and Avebury Road – Park 317 (land acquisition and construction; gross costs of \$28,800,000 and \$17,600,000, respectively)
- Cooksville Creek Crossing Improvements and Flood Protection – King Street East and Paisley Boulevard East (construction; gross cost of \$7,620,000)

The associated Environmental Assessment studies for these projects have been completed and the project design phases are currently funded and in progress. Best efforts will be made to complete the design works and obtain the required approvals for construction to proceed in 2014.

*Studies**a) Overland Flow Review*

As indicated earlier in this report, the design of the storm drainage system includes the use of road rights-of-way and other above ground routes to convey storm runoff in the event of significant rainfall. A consultant-led Overland Flow Improvement Study, already funded and planned for commencement in 2013, will look for opportunities to improve existing overland flow routes and thereby build resilience into this component of the City's stormwater infrastructure.

*b) Malton Flood Management Study*

The Toronto and Region Conservation, in consultation with the City, is expected to commence a flood management study in the Malton area in early 2014. It is anticipated that this study will include an assessment of area drainage, storm sewer system capacity and riverine



flooding related to Mimico Creek, and provide recommendations for remedial action.

*c) Flood Evaluation Study – South-east Mississauga*

A new Flood Evaluation Study is recommended to be undertaken for Serson, Applewood and Little Etobicoke Creeks, at a gross cost of \$350,000. This new work will be requested in the 2014 Capital Budget for project commencement early in 2014.

This study will seek opportunities for City-initiated measures to reduce the risk of flooding within the regulatory flood plain areas of the respective watersheds. Credit Valley Conservation has indicated its intent to commence complementary study in the fall to update floodline mapping and evaluate the impacts of climate change on the regulatory floodlines for the watersheds within its jurisdiction that drain directly into Lake Ontario. This work will provide valuable input into the proposed Flood Evaluation Study – Serson, Applewood and Little Etobicoke Creeks. The information collected from the face-to-face surveys for properties with reported flooding will also feed into this study.

*Cooksville Flooding Task Force and Flood Impact Advisory Panel*

Mayor McCallion has requested that the Cooksville Flooding Task force, formed as a result of the August 2009 storms, be reconvened to discuss issues related to Cooksville Creek. Further, Councillors in the flood affected areas have suggested that an advisory panel be struck to provide input on flooding related studies and initiatives being undertaken or planned by the City as a result of the July 8, 2013 storm. City staff will develop a Terms of Reference for the advisory panel outlining the group's mandate, objectives, membership and term and a staff report will be brought to General Committee in the fall for consideration.

Building Permit Fee - Backwater Valve Installation

At a special Council meeting on July 30, 2013, a resolution was passed to waive the building permit fee for the installation of backwater valves for residents affected by the July 8, 2013 storm. At



that meeting, Councillor McFadden asked staff to report back on the appropriateness of waiving the building permit fee for the installation of backwater valves for residents in the Lisgar District with reported basement water infiltration.

Building Division staff has indicated that about 20 permit applications have been received for the installation of a backwater valve since July 8, 2013 for homes in the flood affected areas, representing a cost to the City of \$3,400 in waived permit fees. Normally, a few dozen permits are issued City-wide per year. For the information of General Committee, as part of the Rebate Program under the Flooding Remediation and Action Plan started as a result of the August 2009 storms, subsidies were given for approximately 17 installations prior to the July 8, 2013 storm. However, Regional staff has advised that subsequent to the July 8, 2013 storm, an additional 13 residents who qualified for the 2009 subsidy are currently in various stages of the subsidy application process.

In consultation with the Building Division and in recognition of the growing interest of homeowners who wish to have a backwater valve installed to reduce the risk of water from backing up the sanitary sewer into homes, it is proposed that the associated building permit and inspection fee, as set out in the City of Mississauga's Building By-law 255-05, be waived for all homeowners in the City of Mississauga.

However, homeowners need to be aware of the potential risk associated with a backwater valve and that it is not advisable in all cases. They should refer to the 'Handbook for Reducing Basement Flooding' by the Institute for Catastrophic Loss Reduction (ICLR) by visiting [www.iclr.org/images/Basement\\_Flood\\_Handbook\\_-\\_ICLR\\_-\\_2009.pdf](http://www.iclr.org/images/Basement_Flood_Handbook_-_ICLR_-_2009.pdf). where information in this handbook will assist them in making a well-informed decision.

#### Additional Resources

Due to the considerable increase in workload resulting from the July 8, 2013 storm, the priorities of a number of staff in the Environmental Services Section of the Transportation and Infrastructure Planning Division have shifted from 'business as usual' to work associated with



the storm. This is unlikely to change in the foreseeable future, given the new initiatives that will be started and are being proposed. The two key engineers on staff who are working in this area are focused on the implementation phase of the stormwater rate and stormwater network review and planning, including planning for the proposed Cooksville Creek capital projects. In addition, the Manager of Environmental Services is currently spending over 75% of the position's time dealing with the July 8, 2013 storm, leaving limited time to effectively manage the section and focus on other projects. In summary, the current staff complement cannot manage the current and foreseeable workload especially given the daunting issue of extreme weather events. As such, it is recommended that an additional permanent Water Resources Project Engineer position in the Environmental Services Section be retained to assist with the management of current and future workload, effective as soon as possible.

The need for further staff resources in the Environmental Services Section will be carefully considered over the course of the next several months and any requests will be brought forward in the next status report scheduled for early 2014 for Council's consideration.

It should be noted that the Transportation and Works Department has brought forward a budget request for an Operations Project Manager in the Engineering and Works Division under Works Maintenance and Operations. This position is needed to better manage service delivery and meet public expectations due to the growing shift in the way the public communicates with the City using social media and web based tools. It will consolidate and centralize Works Maintenance and Operations communications in one location. This position will focus on all Works service areas, including emergencies, responding to flooding events and ice storms, leaf collection and winter operations.

#### Consideration of Subsidy Program

As part of the plan moving forward, City and Regional staff will investigate the appropriateness and implications of offering financial assistance through subsidies for basement flood reduction measures. Associated recommendations are expected to be brought forward in early 2014.



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**STRATEGIC PLAN:** Not applicable

**FINANCIAL IMPACT:** For the Transportation and Works Department, \$1.2 million in costs has been identified to date as a result of the July 8, 2013 storm event.

A full time Water Resources Project Engineer is being requested to assist with the current and future workload in the Environmental Services Section. The cost will be funded from labour gapping in 2013 and the annualized cost of \$113,900 will be incorporated into the Roads, Storm Drainage and Watercourses (RSDW) 2014-2016 business plan and budget.

The capital project titled Cooksville Creek Erosion Control (East Branch) – Burnhamthorpe Road East to Mississauga Valley Boulevard (Construction) is recommended to be funded this year at a cost of \$940,000.

The following capital projects are recommended to be advanced and funded in 2014 at a cost of \$54.4 million, subject to Council approval as part of the 2014 budget process:

- New Stormwater Management Facility – Cooksville Creek Pond #3702 at Matheson Boulevard West and Avebury Road – Park 317 (land acquisition and construction)
- Cooksville Creek Crossing Improvements and Flood Protection – King Street East and Paisley Boulevard East (construction)
- Flood Evaluation Study for Serson, Applewood and Little Etobicoke Creeks

From the Building Division, \$8,775 has been incurred to date as a result of the July 8, 2013 storm, where \$5,375 was labour associated with the inspection of damage and \$3,400 was related to the waiving of building permit fees for the installation of backwater valves (4 refunds and 16 waived to date).



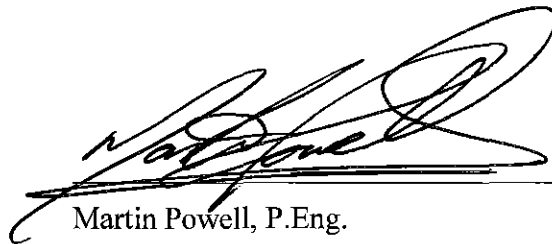
**CONCLUSION:**

The City of Mississauga, in partnership with the Region of Peel, Credit Valley Conservation and Toronto and Region Conservation, will continue with investigative work to fully understand the flooding related issues associated with the July 8, 2013 extreme rainfall event and identify actions proposed to address flooding risks. Various works can be undertaken now and in 2014 where projects have already been scoped.

It must be understood, however, that flood risk will not be eliminated. In extreme storm events such as that which occurred on July 8, 2013, flooding will occur. Due to the effects of climate change, municipalities must deal with different rainfall patterns and more frequent and severe weather events: scenarios which the storm drainage network has not been designed to handle. However, the City needs to adapt to climate change, and will look for opportunities to build resilience into its infrastructure and reduce the risk of damage from flooding events. The conservation authorities and the different levels of government will be key partners in this work moving forward.

**ATTACHMENTS:**

- Appendix 1: Total Rainfall July 8, 2013
- Appendix 2: Map – Flooding Complaints Documented by the City and Region (up to approximately August 13, 2013)
- Appendix 3: Report dated July 30, 2013 titled "Ontario Disaster Relief Assistance Program Application"



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

*Prepared By: Lincoln Kan, P.Eng.  
Manager, Environmental Services*



# Appendix 1



## Legend

- CVC Rain Gauge
- Cole Rain Gauge
- Mississauga Rain Gauge
- Peel Rain Gauge
- Toronto Rain Gauge
- \* EC Rain Gauge
- Municipal Boundary

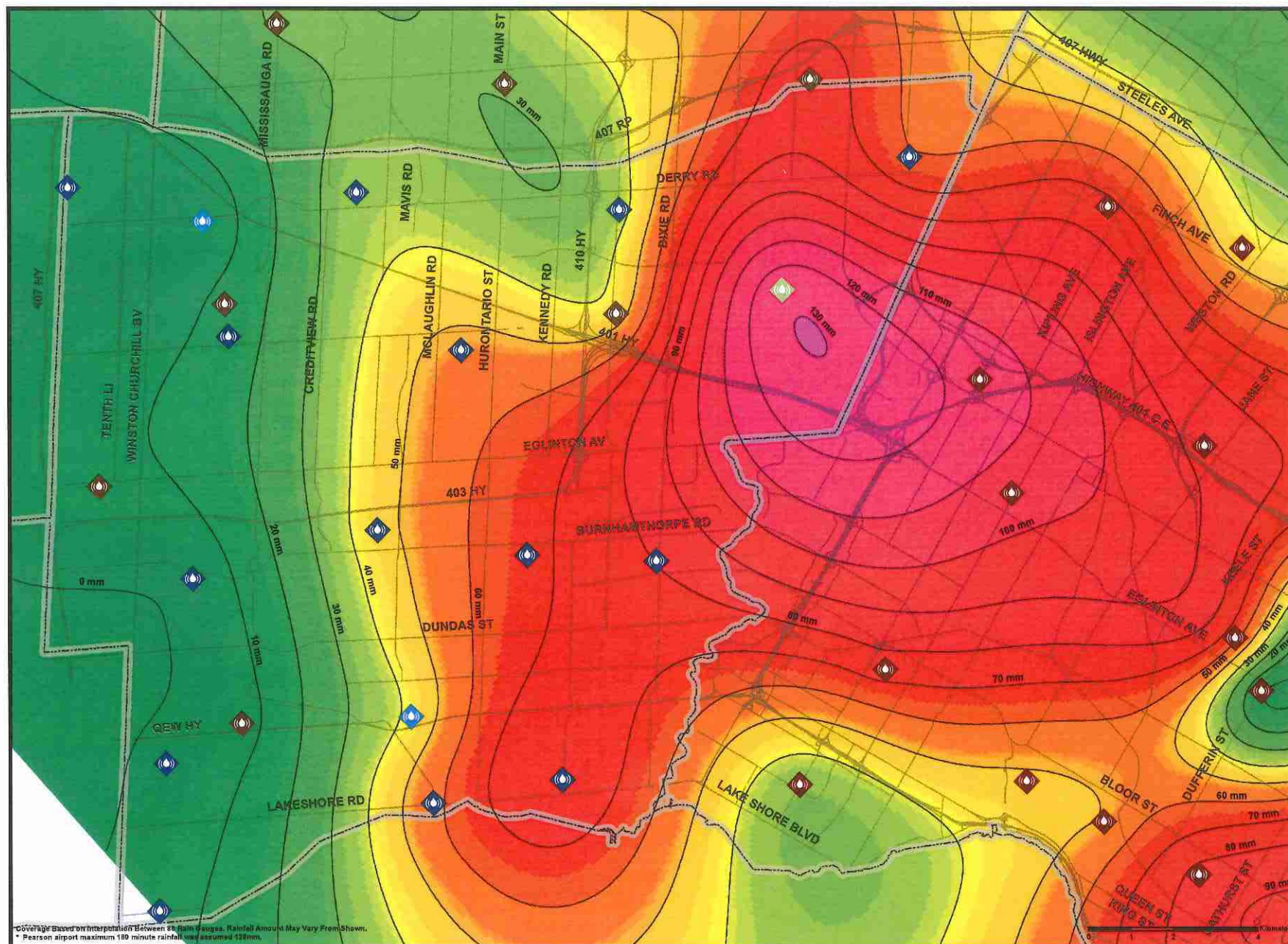
## Total Rainfall (mm)

- Less than 5
- 5 - 10
- 10 - 17
- 17 - 20
- 20 - 28
- 28 - 30
- 30 - 33
- 33 - 37
- 37 - 39
- 39 - 40
- 40 - 42
- 42 - 45
- 45 - 50
- 50 - 53
- 53 - 60
- 60 - 65
- 65 - 70
- 70 - 80
- 80 - 90
- 90 - 100
- 100 - 110
- 110 - 120
- 120 - 130
- More than 130

Data Provided by:



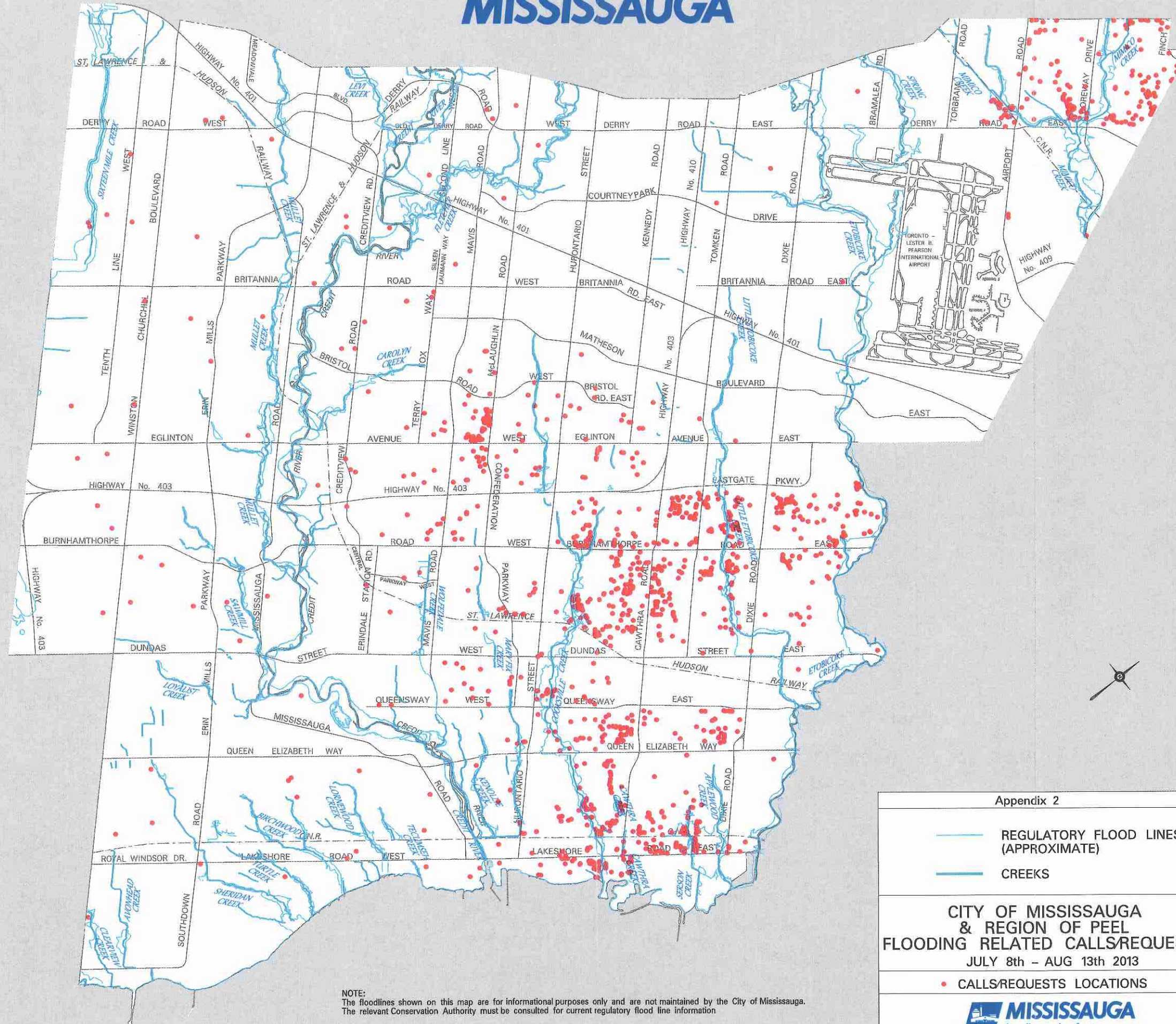
Maximum 180 Minute Rainfall  
July 8th 2013 Event  
City of Mississauga, Ontario



Coverage Based on Interpolation Between 88 Rain Gauges. Rainfall Amount May Vary From Shown.  
\* Pearson airport maximum 180 minute rainfall was assumed 126mm.



# MISSISSAUGA



NOTE:  
The floodlines shown on this map are for informational purposes only and are not maintained by the City of Mississauga.  
The relevant Conservation Authority must be consulted for current regulatory flood line information





# Corporate Report

APPENDIX 3 1(v)

Clerk's Files

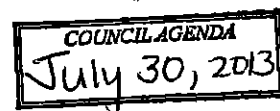
Originator's  
Files

**DATE:** July 30, 2013

**TO:** Mayor and Members of Council  
Special Council Meeting Date: July 30, 2013

**FROM:** Martin Powell, P.Eng.  
Acting City Manager and Chief Administrative Officer

**SUBJECT:** Ontario Disaster Relief Assistance Program Application



- RECOMMENDATION:**
1. That the Report from the Acting City Manager and Chief Administrative Officer dated July 30, 2013 titled "Ontario Disaster Relief Assistance Program Application" be received.
  2. That staff are directed to take the steps necessary to forward the resolution to the Minister of Municipal Affairs along with all supporting documentation required by the ODRAP Guidelines.

**REPORT  
HIGHLIGHTS:**

- The Province of Ontario under the Ontario Disaster Relief Assistance Program (ODRAP) provides financial assistance to individuals, small businesses and others, including municipalities.
- The ODRAP helps in situations where essential property has been damaged in a sudden and unexpected natural disasters such as a windstorm, tornado or flood. The rain and flooding event experienced in the City of Mississauga on July 8<sup>th</sup> may qualify as a natural disaster.
- The likelihood of the requested declaration being granted is slim.
- There are two components to the Program, each with strict criteria as to eligibility. There is a public component and private



component to the Program. The public component is intended to alleviate financial hardship experience by municipalities whose essential public property and infrastructure have been damaged in a disaster. The private component is matched with community fund raising up to 2:1 by the Province.

- ODRAP is not an alternative or substitute for adequate insurance coverage.
- The ODRAP does not provide full cost recovery for all damages resulting from a disaster: it helps eligible recipients restore essential furnishings and property only to pre-disaster condition.
- ODRAP assistance is provided when damages are so extensive that they exceed the financial resources of the affected individuals, the municipality and community at large.
- The Minister of Municipal Affairs and Housing is authorized to declare a "disaster area" for the purposes of the ODRAP program. Where a municipal council wishes to ask for ODRAP assistance it is required to adopt a resolution outlining the following:
  - The municipality's request for a disaster area declaration;
  - Whether all, or a specified portion, of the municipality is to be declared a disaster area.
- The request for a disaster area declaration must be submitted to the Ministry by the municipality within 14 working days of the disaster. That was the reasoning behind the resolution signed by the Acting Mayor on Friday which was submitted to the Ministry, along with a summary of the impact of the flood.
- In addition to the municipal council resolution, a municipal disaster information report containing at least a preliminary estimate of public damage losses within 14 working days from the date of the disaster (see Appendix 1). Staff are now working to compile the information report.
- When and if the Minister declares a disaster area which includes private damages, Council will be required to establish a Disaster Relief Committee to implement the Program locally. All funds raised for victims of the disaster event are channeled to the Disaster Relief Committee. The Province may match funds up to a 2 to 1



ratio to settle the claims, up to 90 per cent of the estimated eligible amount. (See Appendix 2 for a description of the Committee's duties).

**BACKGROUND:**

On July 8<sup>th</sup> Mississauga and other parts of the GTA experienced a severe weather event. The significant rainfall event brought large amounts of rainfall over the span of a few hours. This intense downpour of precipitation resulted in extensive flooding, including roadways, parks, other City infrastructure and private residences and businesses. Since the 9<sup>th</sup> of July the City and Region of Peel have received thousands of telephone calls and e-mails to report flooding. For example over 1400 claims have been received by the City's Risk Management office as a result of the event. City infrastructure has also been damaged and impacted and the costs of same are being tabulated, but it includes roads, trail systems, destruction of trees and flooding of the West Acres Pool and other City buildings.

**PRESENT STATUS:**

A source of funding for assisting with private and public costs of a disaster is available through the Ministry of Municipal Affairs and Housing's Ontario Disaster Relief Assistance Program (ODRAP). The ODRAP provides financial assistance to individuals, small businesses and others, including municipalities.

The ODRAP helps in situations where essential property has been damaged in sudden and unexpected natural disasters such as a windstorm, tornado or flood.

The rain and flooding event experienced in the City of Mississauga on July 8<sup>th</sup> may qualify as a natural disaster; however a resolution asking the Province to declare the City or part thereof a disaster area is required and must be submitted to the Province within 14 working days of the event along with the Disaster Information Report. To that end a resolution was prepared and signed by the Acting Mayor and forwarded to the Province on Friday July 26 along with preliminary information about the impact of the flooding on Mississauga residents and the City.

**COMMENTS:**

Staff have spoken to Ministry officials about the disaster area declaration and the ODRAP assistance and staff are of the view that the likelihood of the requested declaration are slim. Although not



explicitly set out in the ODRAP Guidelines, the intent of the program is to assist smaller, northern or less financially capable municipalities. The Ministry provides a checklist and has strict guidelines that apply when determining if there is a disaster. Of particular concern to the Ministry in determining whether a disaster has occurred is the extent of the damages relative to the financial resources of the affected area; and the ability of the municipality to cope and fully recover.

ODRAP is not an alternative or substitute for adequate insurance coverage. The ODRAP does not provide full cost recovery for all damages resulting from a disaster: it helps eligible recipients restore essential furnishings and property only to pre-disaster condition. ODRAP does not cover damage resulting from sewage backup. ODRAP assistance is provided when damages are so extensive that they exceed the financial resources of the affected individuals, the municipality and community at large.

The Ministry has the option of declaring a disaster for public and private assistance or just private assistance. There are two components to the Program, each with strict criteria as to eligibility. There is a public component and private component to the Program. The public component is intended to alleviate financial hardship experienced by municipalities whose essential public property and infrastructure have been damaged in a disaster. The private component is matched with community fund raising up to 2:1 by the Province.

If the Minister declares a disaster area which includes private damages, Council will be required to establish a Disaster Relief Committee to implement the Program locally. All funds raised for victims of the disaster event are channelled to the disaster relief committee. The province may match funds up to a 2 to 1 ratio to settle the claims, up to 90 per cent of the estimated eligible amount. (See Appendix 2 for a description of the Committee's duties).

The Disaster Relief Committee is responsible for the fundraising required to receive matching funds from the Province. The Committee must be appointed by Council but cannot be composed of Members of Council. Committee members should have no conflict of interest in the collection and distribution of funds and the Committee should not be composed of members who will likely be submitting claims for



damages. The Committee must appoint a treasurer and a secretary, if one is required. The treasurer should not be a member of the Committee but should be a municipal staff person or, depending on the scale of the emergency, a paid contract position. The secretary can also be a municipal employee. Generally the Committee is composed of local business people, non-for profit sector leaders, retired politician and bureaucrats, religious leaders and others who have time and resources to assist with community fundraising.

**FINANCIAL IMPACT:** Unclear at this time, however initial estimates of the damage to City infrastructure are likely to exceed \$1,000,000. The cost of private damage is also unknown at this time but it is estimated that it will be in the multi-millions, however all of these costs may not be eligible under the program.

**CONCLUSION:** A resolution is required to be adopted and submitted to the Province, along with the required disaster information report.

**ATTACHMENTS:** Appendix 1: Assistance to Private Individuals  
Appendix 2: Information Regarding the Disaster Relief Committee



Martin Powell, P.Eng.

Acting City Manager and Chief Administrative Officer

*Prepared By: Kelly G. Yerxa, Acting City Solicitor*



## Appendix 1

### Assistance to Private Individuals<sup>1</sup>

- List of Costs Covered by ODRAP
- Costs Not Covered by ODRAP

Individuals have a responsibility to take reasonable precautions to ensure their own safety and protection, including their property. **The Ontario Disaster Relief Assistance Program (ODRAP) is not an alternative or a substitute for adequate private insurance coverage and sound risk management.** Damage claims should be directed first to insurance companies to determine coverage of individual policies.

Should the minister declare a disaster area, the local municipal council will appoint a disaster relief committee (DRC) as soon as possible. A disaster relief committee must be established as quickly as possible for each disaster area declared by the Minister of Municipal Affairs and Housing. The purpose of the committee is twofold: to raise funds for the benefit of disaster victims, and to settle the eligible claims of these victims as efficiently as possible.

The province tops up private funds raised by the Disaster Relief Committee to the amount that is needed to pay eligible claims at 90 per cent, up to a maximum of a 2:1 ratio.

To ensure that all the funds raised locally and matched by the province are used to help victims of the disaster event, the documented administration costs of the local disaster relief committee will be shared by the Ministry of Municipal Affairs and Housing and the municipality or designated municipalities that appointed the disaster relief committee as follows:

- A tender must be issued for the use of an insurance adjuster for claims greater than \$500. The ministry will pay 100 per cent of the costs for the insurance adjuster; and
- Other administrative costs of the disaster relief committee e. g. telephone, postage, office space, etc. will be paid for, or provided directly by, the municipality or designated municipalities.

When disasters strike in geographically isolated areas, the minister is authorized to declare a disaster area where appropriate for purposes of the program and may alter funding arrangements.

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<sup>1</sup> Excerpt from the Assistant to Private Individuals Guide, Ministry of Municipal Affairs and Housing Website  
<http://www.mah.gov.on.ca/Page240.aspx#>



#### Eligible Losses and Costs:

- restoration, repairs, or replacement to pre-disaster condition of a principal, year-round residence, farm buildings and principal business enterprise building
- essential furnishing of a private residence including refrigerator, freezer, furnace, stove, clothes washer and dryer, television
- tools or other items essential to the claimant's livelihood, including farm machinery and equipment
- for farms, replacement cost only of orchard trees
- for business enterprises, replacement of inventory at cost
- livestock fencing
- restoration, repair, or replacement to pre-disaster condition of churches, cemeteries, private schools, private clubs and other associations
- emergency expenses (e. g. evacuation costs, food and shelter, essential clothing)
- perishable food
- heat and light supplies (e. g. fuel for light and heat, heaters)

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#### Sample of Costs Not Covered by ODRAP

#### Ineligible Losses and Costs:

- losses covered by insurance
- insurance deductible
- secondary residences e. g. cottages
- non-essential furniture (e. g. stereos, recreation room furniture)
- landscaping, fencing, driveways and retaining walls
- recreational vehicles (e. g. boats, snowmobiles)
- antiques and collections
- loss of revenue or wages
- losses recoverable at law
- personal injury
- private roads/bridges and erosion
- sewage backup



1(cc)(cc)

## Appendix 2

### Disaster Relief Committee<sup>2</sup>

As soon as possible after a disaster area has been declared by the minister, the local council appoints a disaster relief committee by resolution. Where a disaster affects more than one municipality, all councils should participate in the appointment of representatives to a common disaster relief committee.

The disaster relief committee and its sub-committees act as an autonomous body operating within provincial guidelines to raise funds and settle claims. The committee ensures that all claims are dealt with fairly and equitably. The scope and nature of damages will help determine how many committee members are required.

The disaster relief committee's work could usually take anywhere from six months to about one year to complete. Council appoints the committee members from among its citizens, preferably from an unaffected area if possible, and should choose persons with varying backgrounds as it is desirable to obtain a variety of expertise for the committee.

The committee members may not be members of council and should have no potential conflict of interest in the collection or distribution of funds. If two or more municipalities are involved, equitable representation on the committee is encouraged. In unincorporated areas, the committee should be appointed by the group which made the request for disaster area declaration (e. g. local service board).

Further advice on setting up the disaster relief committee and other information pertinent to the operation of the committee is contained in the ministry publication Guidelines for Disaster Relief Committees which can be obtained from Municipal Services Offices.

#### Disaster Relief Committee Responsibilities

- To appoint from among its members a chairperson and, if sub-committees are established, the appropriate number of vice-chairpersons.

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<sup>2</sup> *The Disaster Relief Committee*, Ministry of Municipal Affairs and Housing Website:

<http://www.mah.gov.on.ca/Page1570.aspx>



(d)(d)

- To appoint a treasurer, who should not be a member of the committee and, if necessary, to appoint a secretary. The treasurer could be a municipal staff person or a paid contract position.
- To set up a disaster relief fund and bank account.
- To register the fund as a charity with Revenue Canada.
- To solicit donations to the fund and to organize fund-raising activities.
- To establish guidelines and procedures for the receipt, appraisal, review and settlement of claims for losses and damages.
- To advertise the existence of the fund, the availability of assistance, and the terms on which assistance will be provided.
- To hire professional adjuster(s) for claims greater than \$500 and appraise damages for claims less than \$500.
- To distribute claim forms.
- To approve payments in a consistent manner based on reports from the adjuster in accordance with the program guidelines and the committee's procedures.
- To make payments to claimants.
- To hire auditors to review the activities of the fund and prepare an audit report.
- To submit an audited report to the local Municipal Services Office for review and payment of the provincial contribution.





# Corporate Report

Clerk's Files

Originator's  
Files

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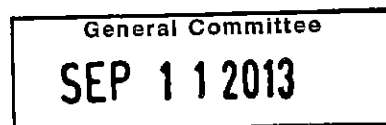
**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

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

**SUBJECT:** **Community Services Storm Damage**

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**RECOMMENDATION:** That the report entitled Community Services Storm Damage dated August 23, 2013 from the Commissioner of Community Services be received for information.

**REPORT  
HIGHLIGHTS:**

- Major damages in Community Services included park trails, golf courses, one outdoor pool, and one community centre.
- Estimated total cost of repair for damage within Community Services is \$840,400 with an additional \$41,000 in lost revenues.

**BACKGROUND:** The flood damage from the storm on July 8<sup>th</sup>, 2013, caused damage within Community Services to various park trails, both Brae Ben and Lakeview golf courses, Carmen Corbasson Community Centre, and Don McLean West Acres Pool. Specific damage and repair information is provided for in the "Comments" section of this report.

**COMMENTS:** The following information represents the damages that occurred as a result of the July 8<sup>th</sup> flood in the different divisions within Community Services.



**A) Parks and Forestry****i) *Woody Debris Management Forestry***

Following the July 8th storm, Cooksville Creek was inspected in its entirety. Locations with flooding damage were identified and contractors deployed to remove woody debris or trees that have been damaged. As of August 7th, \$29,295 has been spent on removing woody debris and City-owned trees, with a forecasted total cost of \$80,000.

Inspections are ongoing on other storm-effected watercourses with locations documented and work orders generated to remove the woody debris or damaged trees. These locations are scheduled to be completed on a priority basis. Appendix 1 contains further information on the City's woody debris program.

**ii) *Emergency Forestry Operations Response***

Forestry Operations staff responded to 78 locations to mitigate broken limbs or downed trees, with priorities given to blocked arterial roads and instances in which public safety was at risk.

Although the July 8<sup>th</sup> storm resulted in intense precipitation, minimal winds in the City resulted in fewer service requests than initially anticipated (the subsequent storm on July 19<sup>th</sup> provided more intense winds and resulted in over 300 locations requiring emergency Forestry response). The total cost for emergency Forestry Operations response to date as a result of the July 8<sup>th</sup> storm was \$30,000.

**iii) *Cooksville Creek Trail******Dundas Street East to Central Parkway East***

Sections of asphalt material were damaged and granular material was washed away.

***Central Parkway East to Burnhamthorpe Road East***

200 metres of asphalt path and granular base material were damaged; much of the asphalt surface washed into the adjacent woodlot. 150 metres of limestone screening path was washed away. Two culvert crossings and ditches were damaged and filled with granular base material. 100 metres of electrical conduit was exposed. Numerous pathway light poles required straightening, one was replaced.



***Additional Information***

Remediation and repair work for Cooksville Creek began on Monday July 22nd, which included the removal of existing asphalt pieces scattered throughout the area, restoration of existing pathways including the salvaging of washed out granular materials and the addition of fresh materials to fully restore the pathways. The expected completion time of this work is the end of August, 2013.

Work began at Central Pkwy and proceeded north to Mississauga Valley Blvd. As of July 29, crews began work at Mississauga Valley Blvd. and are working up to Burnhamthorpe Rd. East. The forecasted costs for all repair works related to Cooksville Creek are approximately \$160,000.

**iv) Etobicoke Trail (Eglinton Avenue to Highway 401)*****North of Sismet Rd entrance***

The trail surface washed out and scoured to a depth of 30cm in spots. Additionally, the trail underpass at Highway 401 experienced large piles of mud and debris that washed over the trail causing damage to the fence.

***Sismet Rd to Eglinton***

Washout at south end of pedestrian bridge, and bridge approach destroyed and culvert shifted. Large amounts of trail surface washed downriver; trail scoured out to a depth of 30cm, trail surface material piled into a 1m mound at curve in trail. At the Eglinton Rd. bridge a large concrete panel on bridge abutment washed out resulting in the trail being undermined. Access trail from Eglinton Rd to trail – washed out.

***Greater Toronto Airport Authority and Highway 401 Underpass Crossing***

The overland flows on airport land adjacent to the creek resulted in washing out of 250m of trail, 25m of fencing, culverts and the undermining of a section of concrete trail surface.

***Additional Information***

Reinstatement of the trail on airport lands began August 1, 2013. Staff are working with the Greater Toronto Airports Authority (GTAA) to reinstate the trail at an estimated cost of \$400,000 in conformance with our licence agreement. The anticipated completion date is scheduled for the middle of September.



**v) Staff response to specific resident concerns from Ward 3*****Applewood Trail (rapid an ongoing flooding)***

Flooding of Applewood Parks and the trail through it, is a regular occurrence since the park is located within the flood plain of Little Etobicoke Creek and is designed to accommodate any excess flows as would occur during major storm events. In terms of the July 8<sup>th</sup> event, this watershed was among the hardest hit in the GTA and given the intensity and volume of rainfall, a rapid rise in water levels is to be expected. Signage is present stating that flooding can occur with heavy rains. An alternate path to the trail is offered over Bloor Street in the area.

***Fleetwood Park (slow drainage)***

Staff did not notice any unusual concerns over the drainage at Fleetwood Park relative to other affected areas as a result of the July 8<sup>th</sup> storm. Staff were able to begin pathway repairs the following day on most of the park trail. Some areas of the trail experienced washouts and consequent pockets of water. Because of the volume of repair work immediately after the July 8th storm it took some time for all of these areas to be remediated.

**vi) Various Other Parks and Trails**

Various Parks adjacent to Cooksville Creek, Etobicoke Creek and Little Etobicoke Creek, experienced flooding as they reside on the floodplain. A number of facilities suffered minor damage including washout repairs of asphalt and granular pathways and trails including the Culham Trail, debris removal, turf damage, infield washouts on sports fields, beach washout at Lakefront Promenade, pothole repairs, cleaning of catch basins, and the replacement of sand for various playgrounds City-wide. City-wide costs for minor repairs and maintenance with respect to trails, as a result of the storm total \$58,750. Of this, \$14,676 was costs for City staff, with the remainder of costs attributed to equipment, materials and contractors.

**B) Recreation****i) Don McLean West Acres Pool**

The Don McLean West Acres outdoor pool jobsite had just been excavated for the new pool and building with some footing work completed. The large volume of rain water flooded excavated areas for the pool and the building, which contained recently built footings. The contractor had to dewater the excavated areas, hand dig around existing footings and remove mud off site. Also, some banks caved in and had to be cut back for stability before work could



continue. The site was already experiencing pressure from a high water table and the storm flooding made the site unworkable for about a week. The cost for the cleanup amounts to about \$22,000 and a one week delay in the schedule will likely cost about \$5,000 in general expenses for a total cost impact of about \$27,000.

**ii) Carmen Corbasson Community Centre**

At Carmen Corbasson Community Centre, there was a large volume of water that penetrated the roof and flooded the viewing area room between the two rinks known as the Buss Room. There was extensive damage to the drywall ceiling, light fixtures and walls in that room in addition to ceiling repairs to the staff room below on the main floor. All the drywall, fixtures and some electrical wiring in those areas will have to be replaced. While the area affected has not caused any revenue impacts, it is anticipated that the costs to evacuate the water and complete the repairs will be approximately \$43,500.

**iii) Lakeview Golf Course**

The bunker sand washed down from the faces and then became contaminated as soil continued to erode on top of the sand. Contamination needs to be removed, the base of the bunker needs to be re-established, sand added to the proper depth. Soil wash washed out from underneath the bridge supports making some unstable and some others actually lifted up and shifted positions. Bridge boards need to be removed to allow access; cavity will be filled with gabion stone increase stability and protection against future events. Bridges are stable but some work will remain until the course is closed.

As the water levels and speed increased many of the stakes marking the property washed away downstream beyond the property. Stakes need to be replaced throughout the course. Additionally, cart paths were undercut by water, the asphalt needs to be cut out, removed, the eroded area will be filled with 3/4" crush and run limestone to provide a base. The asphalt will need to be replaced when the golf course is closed for the season. There are a number of other areas that have been washed out, soil needs to be added to fill the gap and then either seeded or sodded.

The total estimated cost for repair is \$30,000, with another \$30,000 in estimated revenue loss due to course closure.



**iv) BraeBen Golf Course**

All of the bunkers on the golf course were washed out. The contaminated sand needed to be removed and replaced with new bunker sand. Cost of repair is estimated at \$9,000.

**FINANCIAL IMPACT:** As a result of the July 8<sup>th</sup> Storm, Community Services have estimated a total incursion of \$840,400 in labour, other operating and capital costs. Additionally, a revenue loss of \$41,000 was realized through cancelled room and sport field rentals, community programs and golf course closures.

**CONCLUSION:** Community Services staff along working in partnership other staff across the corporation will continue to remedy and repair the damage caused by the July 8<sup>th</sup>, 2013 storm flooding. Parks staff will work in conjunction with staff in other departments (e.g. Transportation & Works) to ensure a coordinated approach to repairs. Additionally, staff will continue to track and monitor these repair costs so that accurate dollar values of the damage can be obtained for future reporting purposes.

**ATTACHMENTS:** Appendix 1: Woody Debris Monitoring/Removal  
Appendix 2: Summary of Financial Impact



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

*Prepared By: Derek Boyce, Business Planning*



### ***Woody Debris Monitoring/Removal***

The Woody Debris Management Program was implemented in 2010. The majority of the resources are directed towards vegetation management on City lands adjacent to Cooksville Creek, however various other City-owned watercourses are also maintained. The goals of the program are to:

- Minimize the risk of loose debris (e.g. branches, tree trunks) which contributes to blocked crossings, culverts, inlets and outlets.
- Preserve watershed conditions (e.g. water quality, habitat, ecological functions, tree health)

To achieve these goals an inspection schedule was implemented by Forestry. Critical or special management zones within Cooksville Creek are inspected on a monthly basis and before and after large storm events. The entire watercourse is inspected twice annually, once in the spring and once in the fall.

In these zones all vegetation with a high failure probability and increased risks of either personal injury or obstruction to the watercourse was identified for removal or pruning. Evaluations of these trees are based on predetermined standards developed by the International Society of Arboriculture (I.S.A.). These standards take into account a wide range of factors including species, size, condition, targets and location. An inventory of these trees was created and work orders were generated in order to complete the works and monitor progress.

Arboricultural contractors remove or prune all identified material as well as remove all woody debris within 3m from the top of bank in target areas. In several cases this distance was expanded due to previous flooding issues or topography (e.g. steep slopes, floodplains). On a site specific basis tree trunks were left standing after the tree canopy had been removed to provide wildlife habitat.

In addition to the above scheduled inspections, Forestry completes inspections and maintenance work within watercourses as per resident or staff requests. Trees or sections of trees within or across the watercourse are removed, cut into sections and left within the natural areas adjacent to the top of bank. The woody debris assists in the reduction of erosion, soil stabilization for understory plant material and has many other ecological benefits for the natural areas, woodlots and wildlife in areas adjacent to the watercourse. Best practices for the management of natural woodlands are to leave downed wood material in place and dead trees standing when they do not present a hazard, which is the current practice by Forestry throughout the City.

Woody debris management has been implemented in 15 other City watercourses. These operations range from the removal of small woody debris blockages to the removal of large hazardous trees utilizing specialized equipment. Woody debris has also been removed for various culverts and storm sewers across the City.



# APPENDIX 2: SUMMARY OF FINANCIAL IMPACT

Appendix 2

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| ITEM # | DIVISION           | LOCATION                         | AREA OF IMPACT  | Description of Damage & Description of Work Required   | REVENUE IMPACT | OPERATING & CAPITAL COSTS |
|--------|--------------------|----------------------------------|---|--|----------------|---------------------------|
| 1      | Parks and Forestry | Etobicoke Creek Trail            | Eglinton Avenue to north of Britannia Road                | Reinstate washed out sections of asphalt trail and replace damaged culverts.   |                | \$ 400,000                |
| 2      | Parks and Forestry | Cooksville Creek Trail           | Between Burnhamthorpe Rd. and Central Parkway             | 150 metres of granular trail between Burnhamthorpe Road and Mississauga Valley Boulevard washed out. 350 metres of asphalt trail washed out south of Mississauga Valley boulevard. Pathway lighting damaged. |                | \$ 160,000                |
| 3      | Parks and Forestry | Cooksville Creek/Etobicoke Trail | Burnhamthorpe Road to Lake Ontario                        | Woody debris management and hazardous tree mitigation works for watercourse to be completed by Contractors.  |                | \$ 80,000                 |
| 4      | Parks and Forestry | Various City-Owned Trees         | Various Locations   | Costs to date for emergency response to City-owned tree damage including pruning, removals and woody debris cleanup.   |                | \$ 30,000                 |
| 5      | Parks and Forestry | Various Parks                    | Various Sports Fields and Playgrounds                     | Estimated costs to date for damage to Playgrounds and Sports Fields.   |                | \$ 58,750                 |
| 6      | Recreation         | Lakeview Golf Course             | Lakeview Golf Course                                      | Two-day facility closure. Repairs required to sand traps, culverts and foot bridges on the course.   | \$ 30,000      | \$ 30,000                 |
| 7      | Recreation         | Brae Ben Golf Course             | Brae Ben Golf Course                                      | Repairs required to sand bunkers.  |                | \$ 9,000                  |
| 8      | Recreation         | Don McLean Westacres Pool        | Westacres Pool  | Estimated costs to remove water from the Westacres Pool excavation and replace saturated soils   |                | \$ 27,000                 |
| 9      | Recreation         | Various Community Centres        | Various Programs and Room Rentals                         | Lost revenue associated with Recreation program and rental cancellations on July 8th.  | \$ 11,000      |                           |
| 10     | Recreation         | Mississauga Valleys              | Arena Floor, Ladies Changeroom, Program and Storage Rooms | all areas flooded (overland flooding, not sewer back up) had to be mopped up and cleaned, Drywall repair required in Ladies Changeroom   |                | \$ 1,150                  |
| 11     | FPM                | Carmen Corbasson CC              | Viewing area at arena                                     | Roof leak had caused extensive damage to the drywall that is currently being replaced.   |                | \$ 43,500                 |
| 12     | FPM                | City Hall                        | Set up of EOC   | Staff overtime costs associated with set up of EOC   |                | \$ 1,000                  |

**TOTAL IMPACT \$ 41,000 \$ 840,400**





# Corporate Report

Clerk's Files

Originator's  
Files

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**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

General Committee  
**SEP 11 2013**

**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**SUBJECT:** Debrief of July 8<sup>th</sup> Storm: Public Information and Customer  
Service (3-1-1)

- RECOMMENDATION:**
1. That the report entitled "Debrief of July 8<sup>th</sup> Storm: Public Information and Customer Service (3-1-1)," dated August 23, 2013 from the Commissioner of Corporate Services and Treasurer be received for information.
  2. That the Communications Division continue to review and update its protocols for emergency messaging and 3-1-1 delivery as noted in the report, and as part of a formal overall review of the City's emergency response plan.

**REPORT  
HIGHLIGHTS:**

- Public information messaging on the July 8<sup>th</sup> storm event was hampered by the power outage affecting staff's ability to understand fully the impact of the storm as well as disseminate information.
- Coordinated messaging to citizens from the City of Mississauga and the Region of Peel proved challenging due to the separate accountability for storm sewers (City) and sanitary sewers (Region)



and the complexity of the messaging required (power outage and flooding issues).

- Social media, and in particular Twitter, was used as the channel of choice to deliver instant messaging/updates since many citizens only had access to mobile devices.
- Corporate Communications will be updating their public information protocol to address key learnings from the July 8<sup>th</sup> storm such as: call-out to 3-1-1; public messaging related to crisis events; new Emergency Web alerts; and communication protocols with the Region and other agencies, as well as reviewing best practices with respect to emergency communication.
- Communication to the public during an emergency will be reviewed as part of the update of the City's Emergency sub-plan for flooding that is being considered in a separate report by the Commissioner, Transportation and Works, dated September 11, 2013.

**BACKGROUND:**

On Monday, July 8<sup>th</sup>, the City of Mississauga experienced an unprecedented storm event that caused power outages and widespread flooding in the city.

The role of the Director, Communications as the Public Information Officer for the City, during a crisis of this nature, is to disseminate timely, accurate and user-friendly information to the public. As well, the Director can activate the 311 Citizen Contact Centre to handle citizen inquiries.

The normal course of action is to provide information to citizens via a number of channels:

- City's website;
- Social media channels;
- Media (through statements, updates, etc.); and,
- 3-1-1 Citizen Contact Centre (via knowledge-based documents).

The approach is multi-channelled as citizens may choose to get their updates via their channel of choice; therefore it is imperative that messaging is coordinated and consistent across all channels.



During this particular event, communication was hampered by some extenuating factors such as:

- Rapid escalation of the storm without warning;
- Direct impact on staff who themselves were affected by the power outage, which delayed messaging and information monitoring; and,
- An overwhelming barrage of information updates from a number of sources (T&W, EMPC, Communications, Enersource, etc.).

As the nature and extreme impact of the event became evident, public information was issued to citizens during the first 24 hours of the storm event using social media (Twitter) and via the City's Website.

During the weather event, including the power outage, T&W After-Hours Dispatch continued to operate, with staff working the early hours of Tuesday, July 9, 2013. An "ambush" message (a message that a caller hears immediately) regarding flooding was recorded on the 3000 line and was updated as new information became available.

Following the 10 p.m. staff meeting at the Emergency Operations Centre (EOC), a media statement was prepared and Mayor McCallion called major media outlets (680News; CFRB 1010; CityTV and Global) with details about closures, flooding and power outages. These phone calls were followed up with an email to local, GTA and ethnic media outlets. Staff continued to use the social media channel Twitter to provide updates on flooding, closures and power outages, knowing many residents were without power, unable to listen to the radio or watch TV, but able to use their mobile devices.

As well, the Director called in 3-1-1 staff to work an overnight shift from midnight to 7 a.m. on July 9<sup>th</sup>. This represented the first time that 3-1-1 was activated after normal business hours.

The table below offers a glimpse of what communications were coordinated in the first 24 hours:



| Date                       | Time          | Action Taken  |
|----------------------------|---------------|---|
| Mon. July 8 <sup>th</sup>  | 8 p.m.        | First Tweet   |
|                            | 8:30 p.m.     | First Web message   |
|                            | midnight      | 3-1-1 Citizen Contact<br>Centre staff in place<br>to take calls (extra<br>shift operated until 7<br>a.m.) |
| Tues. July 9 <sup>th</sup> | 12:30 p.m.    | Media statement issued<br>to major media (by<br>Mayor)  |
|                            | 1 a.m.-2 a.m. | Media called directly<br>about Mississauga<br>impact  |
|                            |               | Web message   |

Public messaging continued for the next few days with updates posted on the City's website and shared through social media channels.

#### COMMENTS:

It is important to understand how communication procedures were handled during the July 8<sup>th</sup> storm to note what was done well, where staff was challenged and what next steps are being taken to improve the protocols.

#### 1. Public Messaging (first 24 to 72 hours)

Early messaging was timely and appropriate under the circumstances. Staff was able to follow social media and media updates to understand the extent of the power outage and retweet from Enersource as well as post messages to the website. Message content focused on the impact of power outage and flooding on City facilities. Most telling was the fact that Twitter was the channel of choice for residents. It was hard to both monitor Twitter and issue Tweets – and while this is the reality for crisis communication, our response plan is not fashioned around this principal. See Appendix 1 – City of Mississauga Twitter Usage for a detailed report of the uptake of social media.



Staff recognized that we did not have an easy way to issue a city-wide alert on our website and that made it harder for citizens to easily find information. We also didn't have a complete picture of where citizens were looking for information on our website. Although the Homepage and Newsroom traffic spiked significantly, thousands of visitors bypassed the homepage completely and landed directly on our Drainage and Flooding pages by way of flooding-related Google searches. See Appendix 2 – eCity Stats for details.

The other critical observation during this event was the influx of calls/emails being directed to the Director, Communications. It proved very difficult to discern the impact of the storm as there was no easy way to get coordinated updates from the field. During the first 7 hours of the event, the Director was managing updates from across the City and also trying to issue updates while experiencing power failure herself and only able to use a mobile device to manage communications.

It is worth noting that there were some issues in contacting staff using the online emergency contact list (ECL). While those on the ECL have a hard copy version, they also have access to an online ECL, a feature of the Blackberry BES environment. Unfortunately, Blackberry did not provide the ECL feature in its newest release of BES and their new Z and Q phones. Therefore the online ECL could not be accessed for up-to-date contact information if a staff person had a Q/Z Blackberry or iPhone.

**Learnings:** The new reality is that Twitter is the channel of choice for early messaging and staff need to tweet content immediately and often. Corporate Communications staff are reviewing their public messaging protocols to make it easier and faster to issue updates via Twitter and the Web in the first 24 hours of a crisis event when it is critical to get information out, and establishing clear roles for message development and message monitoring.

Staff are already reviewing how to ensure 3-1-1 can quickly and easily assist T&W during emergency events, whether it is during business hours, after hours or during an emergency. The positive side is that we can quickly call in 3-1-1 staff, if required, as noted in this report.



As well, staff are building enhancements to the eCity website to introduce highly visible ALERT messages that can be deployed rapidly. This includes a new ALERT page with prepared message templates on relevant alert topics, and a new ALERT banner that can be deployed instantly to appear on every page of eCity. See Appendix 3 – Web Alert Pages.

I.T. is already sourcing a solution that would provide secure access to contact information on any device (Blackberry or iPhone) and be available from Outlook, Outlook WebAccess, iPads, etc.

## **2. City 3-1-1 Operations (first 24 to 72 hours)**

Given that the storm began on July 8<sup>th</sup> at approximately 6:00 p.m., the Customer Service Advisors working did not report any unusual occurrence other than a power outage at 6:15 p.m. which forced the Call Centre to shut down at 6:45 p.m. (only phones were working for ½ an hour). Unfortunately, no further action was taken at this time. Neither were staff aware that Transportation and Works (T&W) After-Hours Dispatch was being inundated with residents reporting flooding issues. The 3-1-1 Operations and After-Hours Dispatch are separate operations that use their own call-taking and call-recording technology.

As noted previously, the 3-1-1 Citizen Contact Centre was set up to operate overnight on July 9<sup>th</sup> at the request of the EOC. The Manager and a Knowledge Base Specialist worked with six Customer Service Agents and two Team Leads to answer calls from midnight until the day shift started at 7:00 a.m. Residents were reporting:

- Water coming in through exterior walls, eaves, basement windows and walls;
- Water seepage from a blocked storm sewer connection;
- Overflowing creek;
- Overflowing water from a floor drain, laundry tub, toilet, sink; and,
- Other storm related issues, e.g. damaged roads, traffic signals non-operational, claims information, damage to parks/trails/walkways, power outages (Enersource), community centre and sports field information.



Calls were transferred to the Region for issues related to foul-smelling water or sewage overflowing from a floor drain, laundry tub, toilet or sink. See Appendix 4 – Total Call Volumes from July 8<sup>th</sup> to July 31<sup>st</sup>.

**Learnings:** Staff were not aware that the 3-1-1 Operations location did not have power back-up. At the time of this report, this situation is being addressed and a backup generator for the site will be in place for October.

As well, 3-1-1 and T&W recognize the need to review and establish clear protocol for call escalations that would allow the 3-1-1 Operations to be called in during crisis situations based on certain criteria.

### **3. Public Information and 3-1-1 Operations beyond 72 hours**

As the storm event progressed, it quickly became apparent that the message content needed to be more detailed and related to reporting flooding damage, insurance information, etc. Most importantly, it was necessary to enhance the coordination of messaging with Region of Peel staff given their role in responding to floods caused by sanitary sewer backup. Even though information was provided to residents outlining who to call based on the nature of their flooding issues (Region for sanitary and City for storm), residents were quite rightly not always able to identify the cause of their flooding. In many cases, they had already called in and been bounced back between the City and the Region trying to make sense of their situation.

Much effort was made to ensure information used by City 3-1-1 staff and Peel 3-1-1 staff was consistent, but of course this took much longer than anyone anticipated and was further complicated having to involve staff from 3-1-1 (City and Region), T&W, and the Region's Water Operations.

Public messaging continued to be posted and shared regarding reporting flooding issues, insurance etc. The Mayor also recorded a video outlining the impact of the storm on City property, as well as directing residents to work with their insurance adjusters to handle their claims. The video was posted on the City's website on July 12<sup>th</sup>.



**Learnings:** The complexity of having two levels of government involved in handling flooding issues proved frustrating for residents and for staff tasked with coordinating content messaging.

In future, it would be helpful for one area to take the lead to gather necessary background/intelligence from the field and then direct what communication is required.

Staff would also like to see the event move from the response stage to a recovery stage so that messaging and customer service can evolve and focus on education.

#### **4. Other Observations**

An event such as the July 8<sup>th</sup> storm required Communications staff to jump into action immediately and try to understand what was happening, get relevant and accurate operations updates, and communicate that with key stakeholders. In the new world of social media, everyone has access to information; the key during a crisis event is to discern what is relevant and appropriate to share vs. what to monitor. Clearly, the prominence of social media has a greater impact on communication than what is currently reflected in the Communications Emergency sub-plan, so therefore changes will be made to address the gaps. Recommendations to the sub-plan will include looking at how technology can allow a seamless and coordinated deployment of messaging across all channels. As well, it is imperative to have a social media specialist in the EOC operations as well as a web portal administrator on site to ensure timely and efficient posting of messages.

Staff will be reviewing best practices during crisis events to understand where the gaps are, particularly with respect to mapping information in a coordinated fashion and also disseminating it using a common technology platform. Most recently, the City of Calgary has adopted a mapping tool called the Common Operating Picture (COP) which can pull relevant data – reports of flooding or fire, for example – from social media networks.



3(h)

**FINANCIAL  
IMPACT:**

The only financial impact incurred was related to staff overtime for the 3-1-1 Call Centre (79 work hours) and Corporate Communications staff (26 hours).

**CONCLUSION:**

The storm event of July 8<sup>th</sup> offered no opportunity for staff to warn the public and provide early notification. The duties of the Public Information Officer (in this case, the Director, Communications) were carried out as well as possible given the sudden impact of the storm event and ensuing power outage.

There were definite key learnings from the event that staff will address over the next few months, including:

- Review of the Communications sub-plan within the context of an overall review of the City's emergency response plan to allow for better coordination and dissemination of information;
- Implementation of new web alert system for critical events;
- Review and enhancement of protocols between the City's 3-1-1 Operations and the Region of Peel's 3-1-1 Operations;
- Introduction of a Service Level Agreement between T&W Dispatch and the City's 3-1-1 Operations to allow for early callout of Customer Service Agents.

**ATTACHMENTS:**

- Appendix 1: City of Mississauga Twitter Usage  
Appendix 2: eCity Stats  
Appendix 3: Web Alert Pages  
Appendix 4: Total Call Volumes from July 8<sup>th</sup> to July 31<sup>st</sup>



Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

*Prepared By: Ivana Di Millo, Director, Communications*



# City of Mississauga Twitter Usage

More than any other social media platform, Twitter is known for its speed not only in publication but in response times and engagement – put to good use during emergencies.<sup>1</sup>



During the July 8th storm and the 48 hours that followed, several key indicators showed that Twitter quickly became the main social media channel that residents were using to find information updates, and to share with friends and neighbors. These indicators included:

- Sudden increase in mentions of “Mississauga” on Twitter
- The main responder during the storm was Enersource – using Twitter rather than Facebook to communicate with customers who had lost power.
- Trending Twitter topics from influential sources including CP24, CBC, Toronto Police, The Weather Network.

A social media measurement report from Sysomos later confirmed that 75% of “Mississauga” mentions on social media from July 7th to July 13th were taking place on Twitter, vs only 13% on Facebook.

## // Twitter Messages









Flood related messages July 2013

| Twitter Message   |  | Retweets |
|---|--|----------|
|  <b>City of Mississauga</b> @citymississauga 8 Jul<br>City facilities are closed due to flooding, power outages.<br>Expand         |  | 4        |
|  <b>City of Mississauga</b> @citymississauga 8 Jul<br>City staff dealing with flooding, power outages, please be patient<br>Expand |  | 8        |

<sup>1</sup> Bruns A, Burgess JE, Crawford K, Shaw F, (2012) #qldfloods and @QPSMedia: Crisis communication on Twitter in the 2011 South East Queensland floods – Research Report p1-58. Retrieved from: <http://bronwynhemsley.wordpress.com/2013/07/19/asha13-navigating-twitter-terrain/>











## Appendix 1: Twitter Usage

| Twitter Message  | Retweets |
|--|----------|
|  <b>City of Mississauga</b> @citymississauga 8 Jul<br>All City community centres have closed due to power outages. Sport fields are not available for use until further notice.<br>Expand   | 10       |
|  <b>City of Mississauga</b> @citymississauga 8 Jul<br>At this time Malton CC and Library, Meadowvale and Malton library branches remain open. Plse contact these facilities directly for updates.<br>Expand   | 7        |
|  <b>Enersource</b> @enersourcenews 8 Jul<br>*UPDATE* 50K customers still w/o power. Mostly south of QEW and pockets in the north west. Still working w/Hydro One. ETR: 12am.<br>Retweeted by City of Mississauga<br>Expand  | RT       |
|  <b>Enersource</b> @enersourcenews 8 Jul<br>*UPDATE 2* Customers w/ power may experience volyage fluctuations or outages. Use power sparingly.<br>Retweeted by City of Mississauga<br>Expand   | RT       |
|  <b>Peel Regional Police</b> @PeelPoliceMedia 8 Jul<br>We still have flooded roadways and lights are still out in many areas. Another storm is on the way. Please stay at home and off the roads.<br>Retweeted by City of Mississauga<br>Expand   | RT       |
|  <b>City of Mississauga</b> @citymississauga 9 Jul<br>Community centres and libraries are open today - call individual facilities to confirm operating hours & program schedules.<br>Expand   | 12       |
|  <b>Kathleen McGinnis</b> @kathmcginnis 9 Jul<br>@citymississauga Thanks for the #miway ride on Lakeshore West shuttle route. I love your drivers.<br>Expand<br> <b>City of Mississauga</b> @citymississauga 9 Jul<br>@kathmcginnis - glad we could help<br>Hide conversation Reply Delete Favorite More Assign To | 0        |









3(k)

## Appendix 1: Twitter Usage

| Twitter Message   | Retweets |
|---|----------|
|  <b>City of Mississauga</b> @citymississauga 9 Jul<br>Full MiWay service is running this morning. Mississauga's ticket booth at Islington Subway Station is closed due to a lack of station power.<br><a href="#">Expand</a> | 19       |
|  <b>City of Mississauga</b> @citymississauga 9 Jul<br>We are currently assessing our sports fields. Contact 905-615-4100 to confirm availability of fields beginning at noon.<br><a href="#">Expand</a>                      | 3        |
|  <b>City of Mississauga</b> @citymississauga 9 Jul<br>Call 3-1-1 if your basement is flooded - if flood water contains sewage waste select option #1 to be connected to the Region of Peel.<br><a href="#">Expand</a>        | 39       |
|  <b>City of Mississauga</b> @citymississauga 9 Jul<br>Some sports fields and parks are closed due to flooding. Call 905-615-4100 to confirm availability. Lakeview Golf Course remains closed.<br><a href="#">Expand</a>    | 5        |
|  <b>City of Mississauga</b> @citymississauga 9 Jul<br>Our 3-1-1 Call Centre is experiencing a high volume of calls. Please be patient and all calls will be answered as quickly as possible.<br><a href="#">Expand</a>     | 8        |
|  <b>C J</b> @77Bulldog77 9 Jul<br>@citymississauga Because of the flooding in our basement, will all garbage we put out for Wednesday pick up be taken ? We have rugs etc.<br><a href="#">Expand</a>                       | 0        |
|  <b>City of Mississauga</b> @citymississauga 10 Jul<br>@77bulldog77 Questions about garbage pickup should be directed to The Region of Peel Public Works at 905-791-9499.  |          |
|  <b>City of Mississauga</b> @citymississauga 10 Jul<br>Dixie Rd. between Lakeshore Blvd. and Rometown Dr. closed in both directions. Local traffic only. Updates here goo.gl/dIGqa<br><a href="#">Expand</a>               | 5        |













## Appendix 1: Twitter Usage

| Twitter Message  | Retweets |
|--|----------|
|  <b>City of Mississauga</b> @citymississauga 10 Jul<br>Due to severe flooding, some sport fields and parks are closed.<br>Before heading out, confirm your field's status here <a href="http://goo.gl/wh0C1">goo.gl/wh0C1</a><br>Expand | 11       |
|  <b>CVC</b> @CVC_CA 10 Jul<br>A forecasted cold front across the watershed this aft & evening.<br>Severe t-storms possible with heavy downpours of up to 50mm in a single hr<br>Retweeted by City of Mississauga                        | RT       |
|  <b>City of Mississauga</b> @citymississauga 10 Jul<br>Parks staff are working to repair parts of Cooksville Creek and Etobicoke Creek trails which are washed out, eroded and have debris.   | 12       |
|  <b>City of Mississauga</b> @citymississauga 10 Jul<br>Lakefront Promenade beach and the playground at Camilla Park and Cooksville Park are closed due to washout.  | 5        |
|  <b>City of Mississauga</b> @citymississauga 10 Jul<br>Flooded? Peel's two-bag garbage collection limit is waived for residents with flood-related waste until further notice.  | 25       |
|  <b>City of Mississauga</b> @citymississauga 16 Jul<br>Region of Peel says some waste collection delayed due to heat and high volume. 2 bag standard continues to be waived. <a href="http://goo.gl/bVN2q">goo.gl/bVN2q</a><br>Expand | 11       |



3(m)

## Appendix 1: Twitter Usage

| Twitter Message   | Retweets |
|---|----------|
| <div data-bbox="240 344 321 428"></div> <div data-bbox="337 344 1107 491"> <p><b>Peel Public Works</b> @PeelPublicWorks 18 Jul</p> <p>A portion of the Thurs collection area south of 401 to Lake Ontario in Mississauga will not be serviced for garbage collection today</p> <p> Retweeted by City of Mississauga</p> <p>Expand</p> </div> <hr/> <div data-bbox="240 533 321 617"></div> <div data-bbox="337 533 1107 680"> <p><b>Peel Public Works</b> @PeelPublicWorks 18 Jul</p> <p>Mississauga's Wed &amp; Thurs missed collection areas will be a priority Friday July 19, serviced with a full fleet of collection vehicles.</p> <p> Retweeted by City of Mississauga</p> <p>Expand</p> </div> <hr/> <div data-bbox="240 722 321 806"></div> <div data-bbox="337 722 1107 869"> <p><b>The Region of Peel</b> @TheRegionofPeel 19 Jul</p> <p>Tips on flood cleanup and updates on waste collection available here <a href="http://bit.ly/13QY7ep">bit.ly/13QY7ep</a></p> <p> Retweeted by City of Mississauga</p> <p>Expand</p> </div> | RT       |
| <div data-bbox="240 936 321 1020"></div> <div data-bbox="337 936 1107 1058"> <p><b>City of Mississauga</b> @citymississauga 25 Jul</p> <p>The City &amp; the Region of Peel need your flooding info. Please report any basement flooding from July 8 storm. Details <a href="http://ow.ly/njzn">ow.ly/njzn</a></p> <p>Expand</p> </div>   | 24       |
| <div data-bbox="240 1121 321 1205"></div> <div data-bbox="337 1121 1107 1247"> <p><b>City of Mississauga</b> @citymississauga 25 Jul</p> <p>The City of Mississauga is asking the Province for disaster relief funding due to severe flooding from July 8 storm <a href="http://goo.gl/NMLKu7">goo.gl/NMLKu7</a></p> <p>Expand</p> </div>  | 5        |
| <div data-bbox="240 1306 321 1390"></div> <div data-bbox="337 1306 1107 1457"> <p><b>City of Mississauga</b> @citymississauga 29 Jul</p> <p>Waste collection: Two Bag Standard resumes Aug 6. Call the Region at 905-791-9499 to request flood related waste collection after Aug 6.</p> <p>Expand</p> </div>  | 8        |
| <div data-bbox="240 1520 321 1604"></div> <div data-bbox="337 1520 1107 1646"> <p><b>City of Mississauga</b> @citymississauga 29 Jul</p> <p>Special Council Meeting tomorrow at 10:30 a.m. to ratify the resolution requesting disaster relief funding. <a href="http://ow.ly/nr0dm">ow.ly/nr0dm</a></p> <p>Expand</p> </div>  | 5        |



**Total Tweets: 31**  
**Total Retweets: 226**

### Most Retweeted...



Call 3-1-1 if your basement is flooded - if flood water contains sewage waste select option #1 to be connected to the Region of Peel.

Jul 9th 2013 at 13:15PM

**Retweets: 39**  
**Impressions: 44,195**



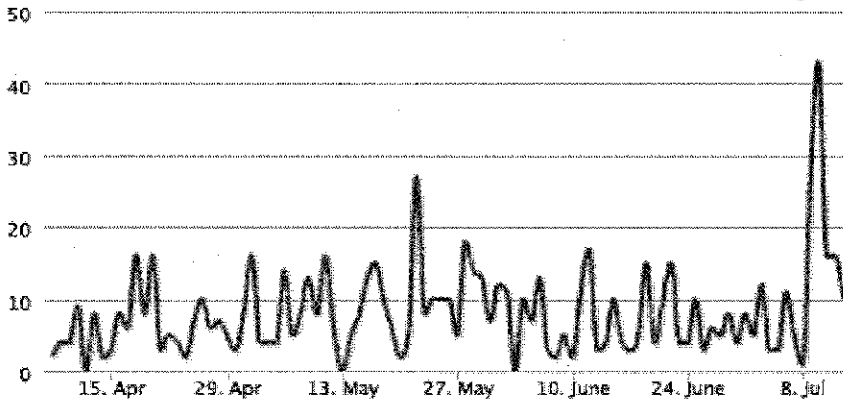
Flooded? Peel's two-bag garbage collection limit is waived for residents with flood-related waste until further notice.

Jul 11th 2013 at 01:30AM

**Retweets: 26**  
**Impressions: 24,775**

### Mentions

There was a significant spike in the number of people mentioning City of Mississauga on Twitter on July 9th as shown in the graph below. The majority was due to storm related topics.





# eCity Stats for July 8 - 9

**Top traffic source: Google searches**

**Top landing page: Drainage & Flooding Page** [view page >](#)

We observed several large spikes in visitor traffic to eCity during the storm. The largest relative increase was to the Flooding & Drainage page which received **3,347** visits in two days (regular traffic during this period would be about 9 visits).

## Top Keywords

**Flood / flooding:** 1449 visits

414 unique keyword phrases including: mississauga flooding, mississauga flood news.

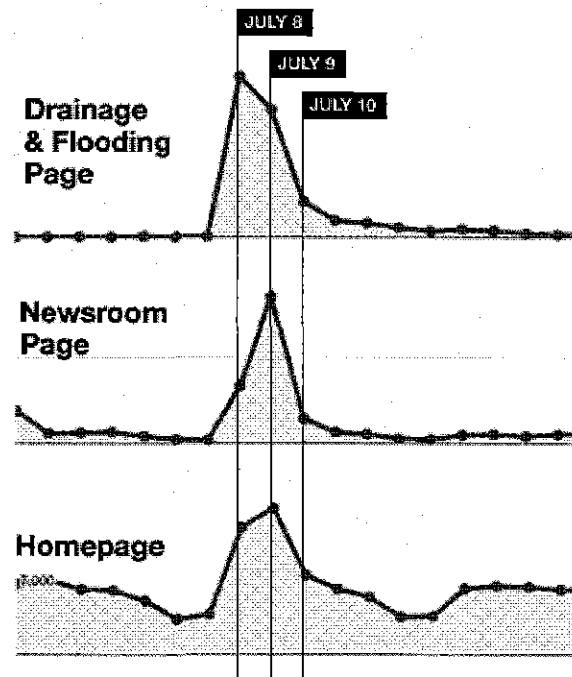
**Power:** 293 visits

99 unique keyword phrases including: power outage, power failure, power blackout.


**Storm:** 67 visits

38 unique keyword phrases including: mississauga storm, storm sewer backup, storm drainage.

## eCity Traffic Spikes






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[BUSINESS](#)
[DISCOVER MISSISSAUGA](#)
[SERVICES ONLINE](#)
[HELP & FEEDBACK](#)

## CityAlerts

High Priority City Bulletins

Follow this page for alerts related to public health or emergency situations in Mississauga.

Related Resources For...

### Emergency Planning


- ▶ Emergency Preparedness Guide
- ▶ City of Mississauga Emergency Plan

### What to do during an emergency situation

- ▶ Dealing with emergencies

### Where to find emergency info

- ▶ Follow us on Twitter
- ▶ CP24 Live Updates



**There are no alerts at this time**  
 The City of Mississauga has no emergencies or alerts to report and is operating normally.

If there were an emergency or alert, this website would be updated frequently with instructions and information, as well as City services and resources available.

### Are You Prepared?

All Mississauga Residents should take steps to ensure their own safety and the safety of others in an emergency. Be prepared by creating an emergency plan for your family.  
[Create an emergency plan](#)

### Report an Emergency.

In an emergency that requires immediate help from police, fire fighters or medical technicians, call 911.  
[Peel Regional Police](#)

### What to do During an Emergency.

- [Winter Weather](#)
- [Heat Alerts](#)
- [Flooding](#)
- [Evacuation](#)
- [Power Outages](#)




City of Mississauga  
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3(a)


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## CityAlerts

High Priority City Bulletins

Follow this page for alerts related to public health or emergency situations in Mississauga.

Related Resources For...

### Heat Related Safety

Information on the prevention of heat-related health problems and safety guidelines, visit The Region of Peel's website.

► [Region of Peel](#)

### How To Stay Cool

For ways to stay cool in Mississauga visit the City's Stay Cool Page or call 3-1-1 for more information.

► [Where to Stay Cool](#)

### Extreme Heat Alert

An Extreme Heat Alert is currently in effect for the Region of Peel including the City of Mississauga.

### If You Need Assistance

If you feel faint, have difficulty breathing or feel confused and disoriented because of the heat, call your doctor. In an emergency, call 911

**Heat Alert Update** June 15, 2013 9:15 a.m.

### Heat Alert Upgraded to "Extreme Heat Alert"

The City of Mississauga has extended many of their outdoor swims throughout the week and weekend until 9 p.m. to provide residents with greater access to our outdoor pools throughout the summer. Visit our [Stay Cool Page](#) for facilities that offer relief from the heat.

### Where Else Can I find Heat Info?

► [Follow us on Twitter](#)  
 ► [CP24 Live Updates](#)

### Tips for Hot Days

- Drink lots of plain cool water before you feel thirsty
- Stay cool and if possible, stay in an air-conditioned place
- Wear a wide brimmed hat, UV protective sunglasses, and loose-fitting long shirts and pants
- Stay in the shade whenever possible
- Reschedule or plan outdoor activities for cooler parts of the day
- Call or visit family, friends and neighbours, especially isolated adults and seniors who are at greater risk of suffering from heat-related illness



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[HELP & FEEDBACK](#)

### Storm Warning

Heavy rainfall is creating power outages and risk of flooding throughout the city.

[More information](#)

### Apply for a Culture Grant

Upcoming information sessions now available for Arts, Culture & Festival Grants.

### On Stage: Kira Isabella

Free concert at Celebration Square featuring country music & food trucks.

### Share Your Thoughts

Help us understand what makes our city stand out. Please take the survey.

CULTURED DIVISION

# CULTURE GRANTS

**DEADLINE: FRIDAY, OCTOBER 11, 2013 BY 4 P.M.**  
**INFORMATION SESSIONS NOW AVAILABLE**

### TOP REQUESTS

- [Library Services](#)
- [Recreation, Swim, Get Fit, Golf](#)
- [Parks, Trails, Picnics, Sports Fields](#)
- [Jobs & Careers](#)
- [Transit Routes & Schedules](#)
- [Mayor & City Council](#)
- [Community Centres](#)
- [Garbage / Recycling](#)
- [Building Permits & Zoning](#)
- [Property Taxes](#)
- [Pay Parking & Traffic Tickets](#)

### NEWS

[NEWSROOM](#)

- [Special Council Meeting](#)
- [STORM INFORMATION](#)
- [Special Council Meeting - July 30](#)
- [City Asks Province for Disaster Relief Funding](#)
- [Media Statement - July 19, 2013, 12:45 p.m.](#)
- [Pan Am Mascot Visits Mississauga Celebration Square - Media Photo Opportunity](#)
- [Harper Government & FCM to help Mississauga turn brownfield into a sustainable waterfront community](#)
- [Mississauga counts down to Toronto 2015 Pan Am & Parapan Am Games](#)

### WHAT'S ON

[ALL EVENTS](#)

- [Videos / Streaming](#)  
Live council and committee meetings.
- [Inspiration Lakeview](#)  
Stay informed about the vision for Mississauga's waterfront.
- [Museums of Mississauga](#)  
See history come to life. Learn more & plan your visit.
- [Wildflower Walk](#)  
Stroll through Riverwood & learn about nature on August 15.
- [Therapeutic Recreation](#)  
Discover programs that improve health & well-being.



|                        |                    |  |
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## Storm Warning

Heavy rainfall is creating power outages and risk of flooding throughout the city.

▶ More Information

**RESIDENTS**

- [Fire & Emergency Services](#)
- [Fire Safety](#)
- [Our Stations and Vehicles](#)
- [Recruitment](#)
- [Run Statistics](#)
- [Special Events](#)
- [Using 911](#)
- [Accessory Dwelling Units](#)
- [Emergency Management Office](#)
- [Fire Prevention Pamphlets](#)
- [Fire Safety Videos](#)
- [Garry Morden Centre](#)
- [Home Safe Home](#)
- [Public Awards](#)

[Residents > Fire & Emergency Services](#)

---

### Fire & Emergency Services

**Our Mission:**  
*To protect life, property and the environment in Mississauga from all perils, through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.*

**Contact Us:**  
**General Inquiries - 905-615-3777**  
 Headquarters - 15 Fairview Rd. W., 2nd floor  
 Counter hours - 8:30 a.m. to 4:30 p.m.

**Fire Prevention - 905-696-5908**  
 300 City Centre Dr., 2nd floor  
 Counter hours - 8:30 a.m. to 4:30 p.m.



**Rules to follow when setting off family fireworks on Victoria Day and Canada Day**

**Fire Prevention Pamphlets Translated - Click Here**

**FIRE RELATED BY LAWS**

- [Municipal Address \(building numbering\)](#)
- [Carbon Monoxide](#)
- [Fees and Charges: Fire & Emergency Services](#)
- [Fire Routes](#)
- [Fireworks: Vendors](#)
- [Fireworks: Residents](#)
- [Open Air Burning](#)
- [Security Box](#)



**SMART RISK**  
**Saint Joseph**  
Protecting people and property

**Open Air Burning and Chimineas**

Open Air Burning is legal in Mississauga; however, everyone must ensure outdoor fires are safe by following the Open Air Burning By-Law 0049-2003, filling out the appropriate permit and paying the applicable fee. ▶ [Details](#)

**Fire Code Overview**

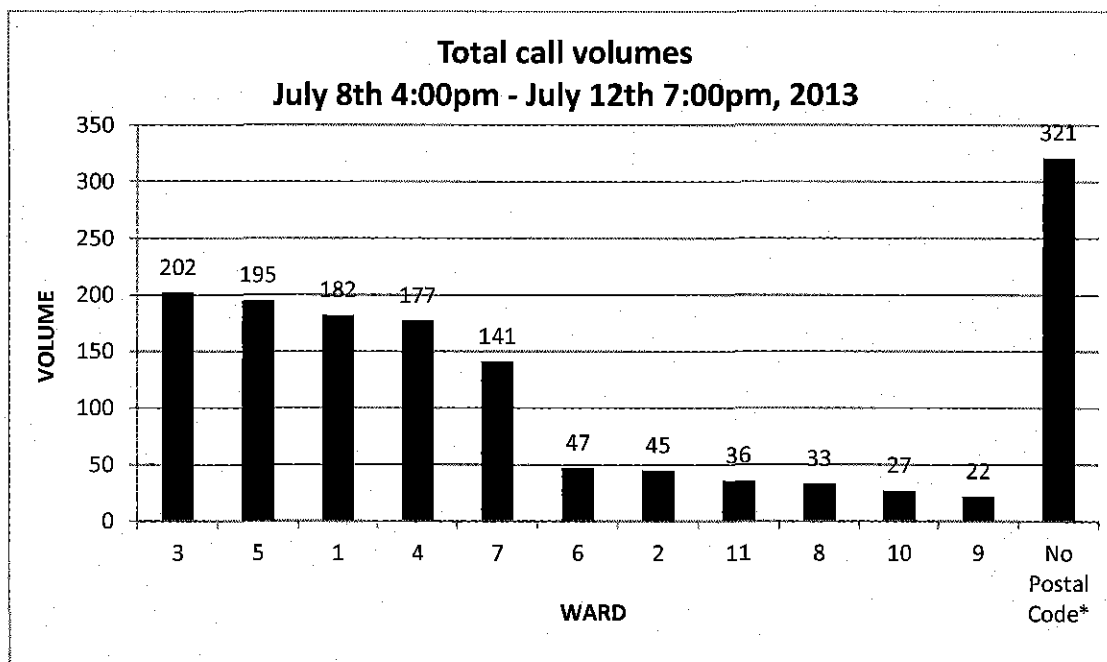
The Fire Code is a regulation made under the Fire Protection and Prevention Act, 1997. The Fire Code is a set of minimum requirements respecting fire safety within and around existing buildings and facilities. The owner is responsible for complying with the Fire Code, except where otherwise specified. ▶ [Details](#)

Public Service Announcement from the Fire Marshal's Public Fire Safety Council - Silence Hush





### 311 Calls Responding to the July 8<sup>th</sup>, 2013 Storm



| Ward                   | Volume July 8th | Volume July 9th | Volume July 10th | Volume July 11th | Volume July 12th | Total Volume |
|------------------------|-----------------|-----------------|------------------|------------------|------------------|--------------|
| 3                      | 5               | 112             | 27               | 28               | 30               | 202          |
| 5                      | 16              | 103             | 31               | 28               | 17               | 195          |
| 1                      | 3               | 98              | 32               | 24               | 25               | 182          |
| 4                      | 5               | 102             | 29               | 21               | 20               | 177          |
| 7                      | 9               | 59              | 34               | 20               | 19               | 141          |
| 6                      | 3               | 23              | 8                | 10               | 3                | 47           |
| 2                      | 2               | 17              | 10               | 10               | 6                | 45           |
| 11                     | 6               | 9               | 8                | 5                | 8                | 36           |
| 8                      | 3               | 12              | 6                | 4                | 8                | 33           |
| 10                     | 3               | 9               | 2                | 10               | 3                | 27           |
| 9                      | 4               | 5               | 6                | 5                | 2                | 22           |
| No Postal Code*        | 58              | 53              | 62               | 74               | 74               | 321          |
| <b>Total 311 Calls</b> | <b>117</b>      | <b>602</b>      | <b>255</b>       | <b>239</b>       | <b>215</b>       | <b>1,428</b> |

The calls related to flooding include:

- Water coming in from exterior walls, eaves, basement windows, basement walls or floor
- Water seepage from a blocked storm sewer connection
- Overflowing Creek
- Transfers to Region for overflowing water from a floor drain, laundry tub, toilet, sink, likely with a strong odour
- Other storm related, e.g. damaged roads, traffic signals non-operational, damage to parks trails/walkways/pathways, claims, Enersource, community centres and sports fields information.

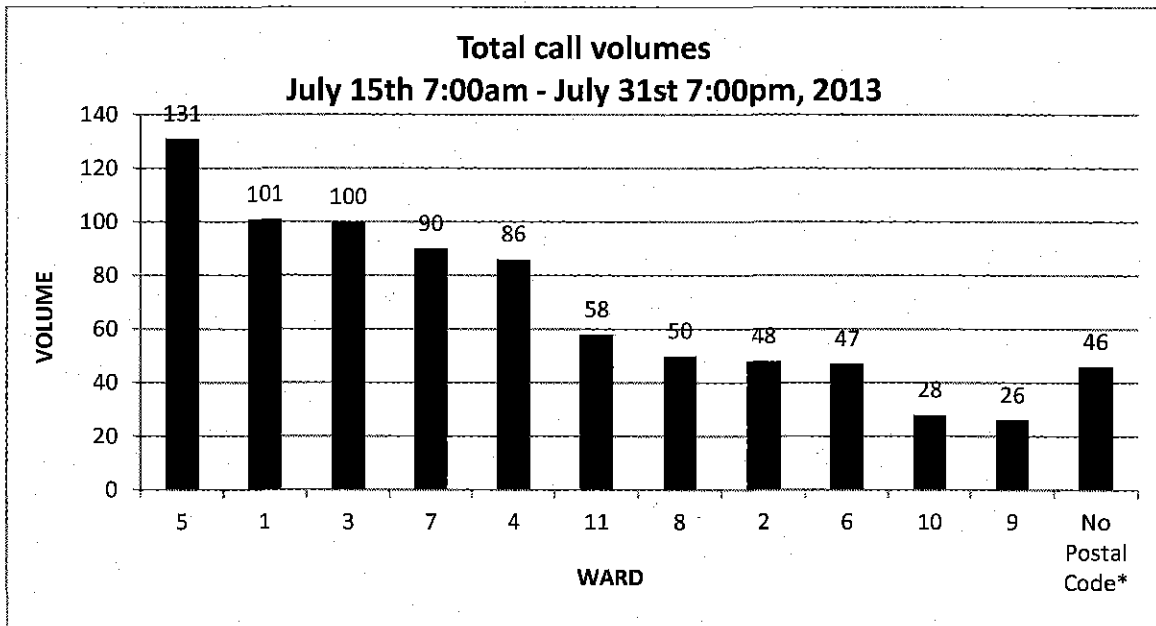
*\*Postal codes are not captured for non-specific location inquiry, e.g. intersections.*



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### 311 Calls Responding to the July 8<sup>th</sup> 2013 Storm



| Ward                   | Volume     |
|------------------------|------------|
| 5                      | 131        |
| 1                      | 101        |
| 3                      | 100        |
| 7                      | 90         |
| 4                      | 86         |
| 11                     | 58         |
| 8                      | 50         |
| 2                      | 48         |
| 6                      | 47         |
| 10                     | 28         |
| 9                      | 26         |
| No Postal Code*        | 46         |
| <b>Total 311 Calls</b> | <b>811</b> |

The calls related to flooding include:

- Water coming in from exterior walls, eaves, basement windows, basement walls or floor
- Water seepage from a blocked storm sewer connection
- Overflowing Creek
- Transfers to Region for overflowing water from a floor drain, laundry tub, toilet, sink, likely with a strong odour
- Claims information

Note: This report does not include T&W After Hours Dispatch Calls

*\*Postal codes are not captured for non-specific location inquiry, e.g. intersections.*





# Corporate Report

Clerk's Files

Originator's  
Files

CD.10.CRE

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**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

General Committee

SEP 11 2013

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

**SUBJECT:** Credit River Parks Strategy and Implementation Plans

- RECOMMENDATION:**
1. That the "Credit River Parks Strategy", provided under separate cover to the Corporate Report dated August 23, 2013, from the Commissioner of Community Services, be endorsed in principle.
  2. That the implementation plans identified in section 1.4, 1.5 and 1.6 of the "Credit River Parks Strategy", provided under separate cover to the Corporate Report dated August 23, 2013, from the Commissioner of Community Services, be referred to the annual business planning and budget process for review and prioritization.

**REPORT  
HIGHLIGHTS:**

- The Credit River Valley is the largest and most diverse continuous natural area within the City of Mississauga;
- The study area contains 37 parks, comprising 650 ha (1,600 ac.) of City-owned or managed parkland and natural areas;
- The Credit River Parks Strategy envisions a continuous trail system with diverse experiences and opportunities;
- The Strategy recommends a series of enhancements to create a connected park system;
- The Strategy will guide the programming, management and restoration of this important landscape over the next 25 years;



- Three key messages emerged through extensive consultation:
  - Preserve and enhance the City's natural heritage features;
  - The Credit River Valley should be positioned as the City's most important natural asset; and,
  - Improve valley corridor access for active recreation and transportation for cycling, walking, hiking, canoeing and kayaking.
- The Credit River Parks Strategy implementation plan includes:
  - a master plan for the entire corridor divided into 16 reaches including 7 feature sites;
  - a continuous trail system from Port Credit to Mississauga's northern border;
  - new connections and bridges to neighbourhoods and destinations (University of Toronto - Mississauga campus, the Erindale GO Station, Streetsville and Meadowvale Village);
  - habitat restoration, horticulture, urban agriculture and education;
  - enhanced picnic and festival opportunities;
  - water-based recreation with new opportunities for kayaking, canoeing and fishing; and,
  - provision of initiatives from highest to lowest priority and estimated costs.

**BACKGROUND:**

The Credit River flows approximately 90 km (56 miles) from its headwaters near Orangeville to Lake Ontario at Port Credit. The final 27 km (17 miles) passes through a quarter of the City's total parkland and natural areas.

The Credit River Parks Strategy has as its goal, to develop a *sustainable, innovative and environmentally responsible master plan to guide the planning, development, conservation and management of a contiguous system of publicly owned and publically accessible parkland and natural areas along the Credit River.*

In order to assist in the achievement of this ambitious goal over the next 25 years, the following project objectives were established at the outset:



- Engage a broad range of stakeholders;
- Examine the alignment of existing and proposed policy initiatives as they relate to the public lands adjacent the Credit River;
- Review and update of the Riverwood master plan and establish an approach to transform it into the City's 'Central Park';
- Create design concepts, detailed recommendations and budget estimates for feature sites to reflect the City's recreational future in the face of the culturally and demographically diverse population;
- Accommodating changing mobility and accessibility needs; and,
- Provide guiding principles, phasing and budgeting recommendations for the planning, development, construction, programming and maintenance of parks and natural areas to achieve a contiguous system adjacent the Credit River during the next 25 years.

See Appendix 1, Executive Summary - Credit River Parks Strategy for more information regarding the approach.

### **Study Area**

The Study Area was restricted to the Credit River, exclusive of tributaries. See Appendix 2 for the extent of the Study Area. In addition, 7 feature sites were identified as distinct destinations within the park system.

- Sanford Farm: Lands in Private Ownership north of Highway #401;
- P-505: Not Yet Named (former Harris Lands);
- P-122: Credit Meadows;
- P-114: Streetsville Memorial Park;
- P-462: Not Yet Named (former Pinchin Lands);
- P-331: Riverwood; and,
- P-60: Erindale Park.

### **Stakeholder Engagement**

In excess of 60 opportunities for community and stakeholder feedback were provided through the development of the Strategy. The public consultation included:

- 10 "Places and Spaces" random interviews/feedback sessions;
- 6 community sessions (including a backyard meeting);
- 3 web surveys/internet feedback opportunities; and,
- 1 bus tour of the feature sites.



Those involved in the process included:

- 28 community organizations including the Credit River Anglers Association, Ecosource, MIRANET, the Mississaugas of the New Credit, Mississauga Bassmasters, The Riverwood Conservancy, Sierra Club of Peel, and Visual Arts Mississauga;
- 14 corporate landowners including University of Toronto – Mississauga, the Dufferin Peel Catholic District School Board, Bell Canada, Canadian National Railway, Hydro One, Enbridge, Sun Canada, Mississauga Golf and Country Club, and the Credit Valley Golf & Country Club; and,
- 7 Government Agencies including Region of Peel, Credit Valley Conservation, Department of Fisheries and Oceans, Ministry of the Environment, Ministry of Transportation, Ministry of Municipal Affairs and Housing.

A critical component of the project was the involvement of site partners such as Credit Valley Conservation (CVC) which own 7 of the parks, in whole or in part, within the study area. The CVC was crucial to the completion of the Strategy through the provision of detailed natural heritage data and detailed review of the proposed features and actions to ensure coordination with their existing policies and promote long-term success of the project.

On March 8, 2013, the Strategy was received and endorsed in principle by the Board of Directors of Credit Valley Conservation (CVC). The Resolution stipulated:

*THAT the City of Mississauga be commended for completing the CRPS which provides for increased protection, restoration and appreciation of the natural heritage of the Credit River valley as well as for important recreational opportunities for watershed residents; and*

*THAT CVC strongly encourages an integrated environmental monitoring program in collaboration with CVC to demonstrate and measure success of CRPS protection and restoration objectives; and further*



*THAT CVC staff be directed to work with the City of Mississauga as the CRPS recommendations are implemented in future years, and to return to the Board of Directors with recommendations for required permits and approvals as necessary.*

**COMMENTS:****Key Stakeholder Messages**

Approximately 1 000 residents and stakeholders provided feedback throughout the process. Three key themes emerged throughout the engagement sessions as follows:

- Preservation and enhancement of natural heritage features and functions is of paramount concern to the residents of the City of Mississauga;
- the Credit River valley should be positioned as the City's most important natural asset; and,
- connection /access to the valley is necessary for the health and recreation of residents and for passive recreational uses such as cycling, walking, hiking, canoeing and kayaking.

**Overview of Guiding Principles**

The key stakeholder messages, along with an extensive technical review, lead to the establishment of overall guiding principles to direct the development of the Master Plan and concepts for the 7 feature sites. These are summarized as follows:

**Natural Heritage:** Re-establish a viable, self-sustaining, natural ecosystem through the protection, maintenance and enhancement of natural features, and functions within the Credit River Parks System.

**Cultural Heritage:** Recognize and promote the protection, enhancement, restoration and celebration of cultural heritage, inclusive of archaeological resources.

**Identity:** Enhance the quality of life for residents and visitors alike through the creation of diverse, vibrant, and appropriate places for socialization, recreation and education in consideration of ecological sensitivity.

**Sustainability:** Leverage partnerships and alternative funding opportunities. Establish a connected system of trails that link to the



transit network and promote cycling and walking within the parks system. In addition, incorporate low impact development and sustainable construction techniques in the implementation of new and retrofitted park facilities.

**Policy and Regulation:** Be consistent with existing policies and regulations across all jurisdictions and levels of government.

**Recreation and Tourism:** Encourage recreation and tourism opportunities that are compatible with the natural and cultural heritage of the river such as hiking, cycling, canoeing, kayaking, bird watching, and angling.

#### **Overview of the Master Plan**

The following are proposed to promote improvement to the natural and cultural heritage features of the valley, while providing increased connections to surrounding neighbourhoods. The Study Area is organized into 18 segments or “reaches” for the purposes of prioritization and budgeting. See Appendix 3 for the Simplified Master Plan.

**The Heritage Route:** The proposed trail system includes the existing Culham and Samuelson trails as well as 21 km (13 miles) of new multi-use trails to complete a continuous system extending from Mississauga’s northern border to Port Credit. The defining feature of the Heritage Route is the inclusion of the Credit River as a “water trail” for the exploration of the park system via kayak or canoe.

Ultimately, the route can be extended through neighbouring municipalities to the headwaters of the Credit near Orangeville.

**Continuous Natural Corridor:** Existing natural heritage features are linked through future restoration and reforestation initiatives. These lands will support hiking; nature preservation; cycling; cross-country skiing; informal picnicking; and, nature based education and interpretation.

**Transitional Beltlands:** The lands are identified as a buffer to protect the more sensitive “Natural Corridor” from the potential negative impacts of the surrounding urban area. The Beltlands are comprised of both public and privately-owned lands and will require municipal



policy and civic education to support the natural area protection objectives. The lands will support all the activities noted as acceptable for the continuous natural corridor, as well as low impact development parking areas; storm water management facilities; urban agriculture; community gardens; and formal picnicking.

### **Overview of the Feature Sites**

Within the reaches framework, 7 “Feature Sites” are identified as distinct destinations with individual themes established upon the natural and cultural heritage of the specific site and any association with its physical and historical context within the Credit River valley. Pursuant to stakeholder feedback, the concept plans for each of the feature sites are developed to recognize the unique opportunities for recreation, interpretation and education while preserving and enhancing the natural and cultural heritage associated with each site. A general description of each feature site is as follows:

**Sanford Farm - Lands in Private Ownership:** These privately owned lands, traversed by both the Credit River and Levis Creek, are located immediately north of Highway #401 and extend to Old Derry Road. They are currently operated as a working farm, and contain two heritage designated dwellings, several agricultural outbuildings, and the remnant mill race from the Simpson Saw Mill. In the event that the valley lands are acquired by the City within the 25-year planning horizon of the Strategy, the site provides many desirable opportunities for public access and programming. See Appendix 4 for the proposed concept plan.

**Theme:** Develop a native plant nursery and promote canoeing and kayaking opportunities.

**Intent:** The City will require native plants for restoration work within the continuous natural corridor, and the “1 Million Tree” initiative. Also, recognize the recreational opportunities of the Credit River through the establishment of a competition canoe/kayak course.

**Features:** Trails (Heritage Route, connection to Credit Valley Conservation lands and the Meadowvale Village Heritage Conservation District); provision of a competition canoeing/kayaking course; formalized hiking opportunities;



informal picnic opportunities; restored mill race as a cultural feature and fish habitat.

**Park #505 - Not Yet Named Park (former Harris Lands):** This unnamed park, acquired by the City in 2009, is best able to showcase the agricultural heritage of Mississauga and serve as the home for an organization(s) that promote environmental stewardship, particularly in the area of urban agriculture. The former farm house, a designated heritage building, could be adapted to accommodate the administrative needs of an agency that can oversee the operation of the urban farm and deliver educational programs. See Appendix 5 for the proposed concept plan.

**Theme:** Commemorate the agricultural heritage of Mississauga and demonstrate environmental sustainability through urban agriculture.

**Intent:** Office and demonstration site for organization(s) that promote urban agriculture.

**Features:** Trails (Heritage Route, bridge); promotion of canoeing/kayaking opportunities; potential adaptive reuse of an existing heritage building as for the purposes of a sustainability office; informal picnic opportunities; alternative energy demonstration; farm market; sugar bush; and the adaptive reuse of the farm silo as an overlook tower.

**Park #122 - Credit Meadows:** Credit Meadows is situated predominantly within the floodplain and includes an Environmentally Significant Area. At present, the park includes a modest picnic area, small parking lot and a network of informal trails. On-going management of the meadow landscape will support a diversity of habitats, including areas for several species at risk, including Barn Swallow, Eastern Meadowlark, Bobolink and Snapping Turtle. Provincially rare Butternut trees, as well as a variety of herbaceous plants known to be species at risk have also been identified within the feature site. See Appendix 6 for the proposed concept plan.

**Theme:** Encourage passive recreation and promote new neighbourhood trail connections.



Intent: Improve passive opportunities including increased bird watching and hiking; and protect species at risk within the park.

Features: Trails (Heritage Route, improved connections to neighbourhoods); promotion of canoeing/kayaking opportunities; provision of bird nesting boxes as public art; improved parking; and, formalized angling opportunities.

**Park #114 - Streetsville Memorial Park:** Streetsville Memorial Park is located adjacent to Vic Johnson Arena, Pool and Community Centre and is home to a number of festivals and events including the annual Bread and Honey Festival. Facilities within the site include a picnic area, playgrounds, sports fields and parking for approximately 90 cars.

The park is to remain largely unaltered and continue to be the focus for recreation and festivals within the Streetsville community. Proposed modifications are dedicated to initiatives that support the site as a key component of the continuous natural corridor such as restoration and naturalization along the River's edge.

The decommissioning of the former waste treatment facility is recommended in the long term in favour of additional festival parking and further restoration opportunities. Additional pedestrian bridges are proposed to better connect the park to the neighbourhoods on the east side of the river and to facilitate the future "Heritage Route" through the mill properties to the south.

New interpretive signage and the provision of a direct connection to the Hyde Mill ruins, and the Streetsville Village Square will enhance the cultural heritage experience for visitors and further strengthen the connection of the Credit River valley to the founding of Streetsville. See Appendix 7 for the proposed concept plan.

Theme: Promote cultural heritage, festivals and events; strengthen the park's historical connection to Streetsville and foster new connections to surrounding neighbourhoods.

Intent: Maintain and improve the site as a festival park; support the park's association to the identity of Streetsville; and, address conflicting uses within floodplain, parking demands



and seasonal ice damage.

Features: Trails (Heritage Route; bridges for connection to mill properties and adjacent neighbourhoods); riparian restoration; canoeing/kayaking; and, long-term demolition of the former treatment plant for additional parking.

**Park #462 - Not Yet Named Park (former Pinchin Lands):** The property was managed as the Riviere Fruit Farm until 2004 and the existing heritage orchard offers a unique identity providing opportunities for a community/cooperative fruit gardens provided that only organic practices are utilized (meaning no pesticide use). The remnant foundation of the heritage cider mill offers an opportunity for site interpretation in an outdoor classroom. A pedestrian bridge is proposed to connect the David J. Culham trail to Hewick Meadows on the east bank of the Credit River. The existing Leslie Log House will serve as an integral component of the site, with the surrounding gardens continuing to be enhanced through the stewardship of the Streetsville Horticultural Society. See Appendix 8 for the proposed concept plan.

Theme: Commemorate the early settlement of the Credit Valley, promote organic fruit production and recognize the site as parkland in transition.

Intent: The trees of the former orchard, have/or will soon exceed their life expectancy and the decline must be managed while respecting the importance of the orchard to local identity; and, the provision of connections to support Riverwood as the City's "Central Park".

Features: Trails connections to cycling trail system and Hewick Meadows; potential for a community cooperative fruit gardens (partnership or revenue generation); repurposing of the cider barn foundation as an outdoor classroom; educational opportunities in cooperation with City departments and community organizations associated with the Leslie Log House.



**Park #331 – Riverwood:** Riverwood's combination of natural, cultural heritage and art will continue to be reinforced through the concept developed through the Strategy. The 60 ha (150 ac.) site is located within 6 km (3.5 mi) of the City's downtown, and is easily accessible by bicycle and transit including the adjacent Erindale GO Station.

Riverwood is home to the Riverwood Conservancy (TRC) and Visual Arts Mississauga (VAM), with both organizations offering programs supporting horticulture and the arts. The MacEwan Terrace Garden is a major attraction. In 2002, a master plan was prepared for Riverwood, with a series of amendments to the plan. The Credit River Parks Strategy builds upon the previous master plan for this site.

A visitor's centre is proposed as a key component of the Concept Plan for this site. It will advance the objective of the Strategic Plan to establish Riverwood as a "Central Park" for the downtown.

Partnership opportunities will continue to be pursued to further develop the wide range of programming and educational offerings at Riverwood, with VAM, TRC, school boards and post-secondary institutions. Other opportunities to enhance the visitor experience include garden expansion to showcase emerging trends in horticulture, art installations, a looped nature trail, a suspension bridge over the MacEwan Creek, vegetative restoration, improvements to the existing storm water management pond, and, the potential to create an experiential children's play area. See Appendix 9 for the proposed concept plan.

**Theme:** Promote Riverwood as a centre for environmental education and the arts.

**Intent:** Support of Strategic Plan to further the property as the "Central Park" for the City's core; increased integration of art and gardens; and, continued cooperation with site partners.

**Features:** Trails (relocated/improved); provision of a signalized intersection across Burnhamthorpe Road West for increased safety; promotion of connection to Erindale GO station and



City Hall; gateway art gardens; visitor centre; suspension bridge; and, formalized angling opportunities.

**Park #60 - Erindale Park:** Erindale Park is the largest park in Mississauga encompassing almost 90 ha (222 ac.) and includes facilities to accommodate picnicking, passive and informal active recreation and access for angling. This park is a popular venue for cultural festivals and civic events, providing parking and assembly for approximately 1,000 visitors.

Existing amenities include five picnic areas with barbeques; playgrounds; washroom facilities; parking for 400 vehicles; a toboggan hill; and wedding photography sites.

Erindale Park is a key destination for anglers, and the concept plan provides additional opportunities for anglers to access the river as well as enhanced riparian areas to improve aquatic habitat within the river. The seasonal salmon run is a popular attraction, enticing visitors to come to the river to witness the large numbers of salmon migrating upstream to spawn. An additional picnic shelter is proposed and improved connections to trail network accessing the University of Toronto – Mississauga campus. See Appendix 10 for the proposed concept plan.

**Theme:** Promote recreation and cultural events and foster new trail connections to surrounding neighbourhoods.

**Intent:** Maintain and improve the site as the City's principal picnic park; provide additional shade and seating opportunities; address access from adjacent neighbourhoods; promote connection to Riverwood as City's "Central Park".

**Features:** Trails (formalize connection to UTM, provide connections to adjacent neighbourhoods, remove section of trail damaged annually due to ice); provision of an additional picnic shelter (60 seats); and, formalize angling access.



**STRATEGIC PLAN:** Reference to the Credit River is central to the Strategic Plan, and is reflected in the Vision for the Future, *“Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.”*

The Credit River Parks Strategy was developed to support this vision and to address specific actions within the “Connect - completing our neighbourhoods”, and the “Green – living green”, pillars for change.

**FINANCIAL IMPACT:** The Strategy identifies cost estimates and phasing plans to guide the sequencing for capital expenditures during the 25 year duration of the project.

The implementation, exclusive of potential land acquisition costs is estimated to be \$79 million (2013 dollars). Approximately \$57 million has been previously identified but are presently unfunded through related City initiatives associated with the Cycling Master Plan, the Riverwood Master Plan, and the Credit River Adaptive Management Study.

Approximately \$22 million represents new features within the parks system and all proposed initiatives are subject to the City’s Business Plan and Budget Process to ensure ongoing alignment with City-wide priorities.

The additional land anticipated for acquisition as part of the Credit River Parks Strategy is approximately 291 ha (720 ac.). The majority of these lands are proposed to be naturalized. Operating costs for naturalized lands are lower in comparison to active parkland.

Based on current figures the annual anticipated operating costs for these additional lands is \$380,000 annually.

Opportunities for future partnerships and external funding are intended to form part of the funding strategy.



**CONCLUSION:**

The Credit River Parks Strategy is a long term plan to enhance the recreational opportunities along the Credit River, improving accessibility and connectivity while preserving and enhancing the valley's natural and cultural heritage. It recommends appropriate opportunities for tourism, recreation, socialization and education, and guides the planning, development, conservation and management of a continuous trail system within Mississauga's Credit River Valley.

The Strategy was developed through extensive stakeholder consultation and has appropriately addressed the comments of residents, staff and public agencies. The Strategy should be reviewed and updated every 10 years to reflect the ongoing studies by the City and its partners, and the changing dynamics within the Credit River Parks context. Funding required to implement the plan will be considered through the City's Business Plan and Budget Process.

**ATTACHMENTS:**

- Appendix 1: Executive Summary - Credit River Parks Strategy
- Appendix 2: Study Area
- Appendix 3: Simplified Master Plan
- Appendix 4: Concept Plan for Sanford Farm - Lands in Private Ownership
- Appendix 5: Concept Plan for Park #505 - (former Harris Lands)
- Appendix 6: Concept Plan for Park #122 - Credit Meadows
- Appendix 7: Concept Plan for Park #114 - Streetsville Memorial Park
- Appendix 8: Concept Plan for Park #462 - (former Pinchin Lands)
- Appendix 9: Concept Plan for Park #331 - Riverwood
- Appendix 10: Concept Plan for Park #60 - Erindale Park



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





## Executive Summary

The Credit River valley is the largest and most diverse contiguous natural area within the City of Mississauga. The parklands that are situated along the valley corridor offer a range of passive and active recreational opportunities and experiences that contribute to the health, well-being and quality of life of residents of the City. The Credit River Parks Strategy (CRPS) has been developed to guide the programming, management and restoration of this important landscape over the next two and a half decades.

### The Study Area

The study area encompasses a 27km (16.75 mile) segment of the Credit River valley comprising 650ha (1600 acres). Seven "Feature Sites" are situated along the valley corridor. The "Feature Sites" are integral components of the study area that warrant special consideration in the process of generating the CRPS. The seven "Feature Sites" consist of:

- Sanford Farm: Lands in Private Ownership north of Highway #401
- P-505: Not Yet Named (former Harris Lands);
- P-122: Credit Meadows;
- P-114: Streetsville Memorial Park;
- P-462: Not Yet Named (former Pinchin Lands);
- P-331: Riverwood; and,
- P-60: Erindale Park.

Prior to initiation of the study, the seven "Feature Sites" were selected as a result of their size, location along the river corridor, relation to surrounding neighbourhoods, proximity to known cultural and natural features, and potential to accommodate unique programs and amenities that would strengthen the diversity of the park system. Some of the "Feature Sites" are long-established parks that support existing activities and programs (Riverwood, Streetsville Memorial Park and Erindale Park) whereas others are largely undeveloped (the former Harris and Pinchin properties and Credit Meadows Park). The "Feature Sites" hold the potential to become important destinations along the valley corridor, offering opportunities for access to the river and an experience of the natural and cultural attributes of the study area.

### Goal

The goal of the study is to develop a sustainable, innovative and environmentally responsible Master Plan to guide the planning, development, conservation and management of a contiguous system of publicly-owned and publicly accessible parkland and natural areas along the Credit River.

### Process

The process of generating the CRPS comprises three component phases:

- Phase 1 – Inventory and Assessment;
- Phase 2 – Master Plan and Concept Development; and,
- Phase 3 – Finalization of the CRPS and Implementation Plan.

Each phase of the process was supported by community engagement and consultation. The community engagement program included public meetings as well as outreach initiatives, including a bus tour, random interviews at 10 sites throughout the City and a web-based survey. The consultation process involved user groups, stakeholders, landowners, residents, City and Credit Valley Conservation (CVC) staff and First Nations representatives. In total, the Strategy reached out to approximately 35,000 residents with over 1000 people being directly engaged in this



process. Their contributions assisted in defining the vision, principles and objectives for the CRPS and informed the development of the Master Plan and Concept Plans for the seven "Feature Sites".

Key messages arising from the consultation process included:

- Preservation and enhancement of natural heritage features and functions is of paramount concern to the residents for the City of Mississauga;
- The Credit River Valley should be positioned as the City's most important natural asset; and,
- Connection /access to the valley is necessary for the health and recreation of residents and should be primarily for passive uses such as cycling, walking, hiking, canoeing and kayaking.

The process of inventory, analysis, consultation and synthesis revealed a series of issues to be addressed and opportunities to be capitalized upon in the process of generating the Strategy. Key issues identified as a product of the process included:

- Requirements for conformity with policies and regulations;
- Private land ownership;
- Ecological sensitivity within many parts of the parks system;
- Natural hazards – floodplain, slope stability, ice, potential impacts on natural and cultural heritage resources from uses, geomorphic change;
- Barriers to connectivity – railways and roads, topography and environmental sensitivity;
- Integration with existing facilities – University of Toronto Mississauga Campus (UTM), Riverwood and Erindale Park;
- Public safety; and,
- Requirements for accessibility.

Opportunities afforded by the site and its context are numerous and relate primarily to the diversity of the landscape, cultural context of the site within the City, and richness of its cultural and natural heritage resources. In addition, the valley corridor is largely intact and well-connected, both along its length and to the communities beyond. The seven "Feature Sites" each have unique attributes and hold the potential to complement one another and the valley corridor as a whole in terms of ecological function, programming and diversity of user experience. The river itself holds great potential as a regional attraction for anglers and offers opportunities for water-based recreation including canoeing and kayaking.

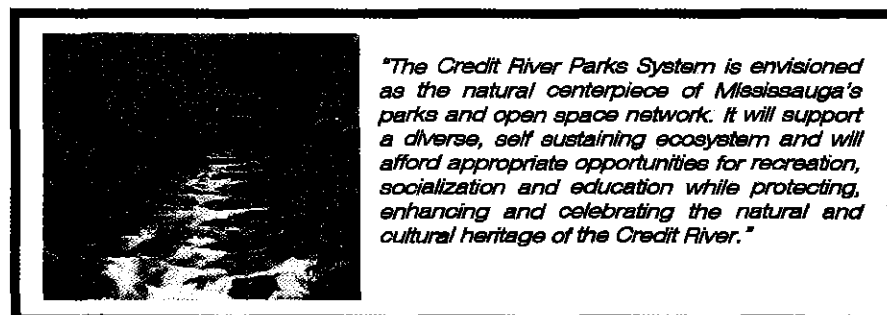
The river is relatively healthy but there is the potential to enhance water quality and habitat through the implementation of technical solutions both within the park system and within the community beyond the limits of the valley.

Several precedents exist as models to guide tourism development and each of these provided inspiration to direct the generation of a strategy to optimize the recreational and tourism potential of the Credit River Park system within Mississauga.



## Vision

The vision defined through the public consultation process is stated as:



The set of principles established to guide the development of the CRPS related to:


- Natural Heritage;
- Cultural Heritage;
- Community;
- Sustainability; and,
- Regulation.

## Alignment with the Strategic Plan

The City's Strategic Plan sets out a vision and recommendations to guide the transformation of Mississauga into a more sustainable, healthy and vibrant community. The Strategic Plan sets out five Strategic Pillars for Change:



The CRPS supports the recommendations of the Strategic Plan by contributing to the following:

-  **Connect**
- Capitalizing on the Credit River to Foster All-Season Activities
  - Positioning Riverwood, the former Pinchin Lands and Erindale Park as a "Central Park"
  - Celebrating the heritage of the Credit River
  - Creating More Bike Friendly Facilities

-  **Green**
- Planting One Million Trees
  - Acquiring/Enhancing Land for Recreational and Ecological Value



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credit river parks strategy

### The Structure of the Strategy

The CRPS is comprised of three components:

- A Master Plan for the valley corridor;
- Concept Plans for each of the seven "Feature Sites"; and,
- An Implementation Plan.

The Master Plan recommends the establishment of a continuous 'Natural Corridor' that is comprised of a mosaic of woodlands, wetlands and diverse habitats that stretches the length of the corridor, enhancing connectivity and ecological function. The 'Natural Corridor' is supported by the 'Transitional Beltilands' which are proposed to buffer the 'Natural Corridor' from the effects of the adjacent urban matrix and make it more resilient and sustainable over time. The Master Plan promotes the establishment of the 'Credit River Heritage Route' as a connected trail that encompasses segments of existing trails, including the David J. Oulham trail and the Samuelson trail, along with proposed new trail segments to create a unified multi-use trail that connects the waterfront to the north limit of the City and links the communities along the length of the river together.

The river itself is envisioned as a key element within the Master Plan, affording ecological benefits while at the same time providing opportunities for recreation, education, tourism and economic development.

The "Feature Sites" are positioned as destinations along the valley corridor, each characterised by a unique theme and offering a different range of experiences. Riverwood is envisioned as the centrepiece of the Master Plan, serving as the centre of visitor experience and orientation and, in combination with Erindale Park and the former Pinchin Lands, creating a "Central Park" in close proximity to Mississauga's downtown core.

The Implementation Plan sets out directions to guide the realization of the Master Plan and Concept Plans for the "Feature Sites". The Implementation Plan sets out a process to facilitate the development of detailed designs for the various elements proposed. Requirements for technical investigations, public and First Nations consultation and the securement of the necessary permits and approvals from various regulatory agencies are addressed within this component of the overall Strategy.

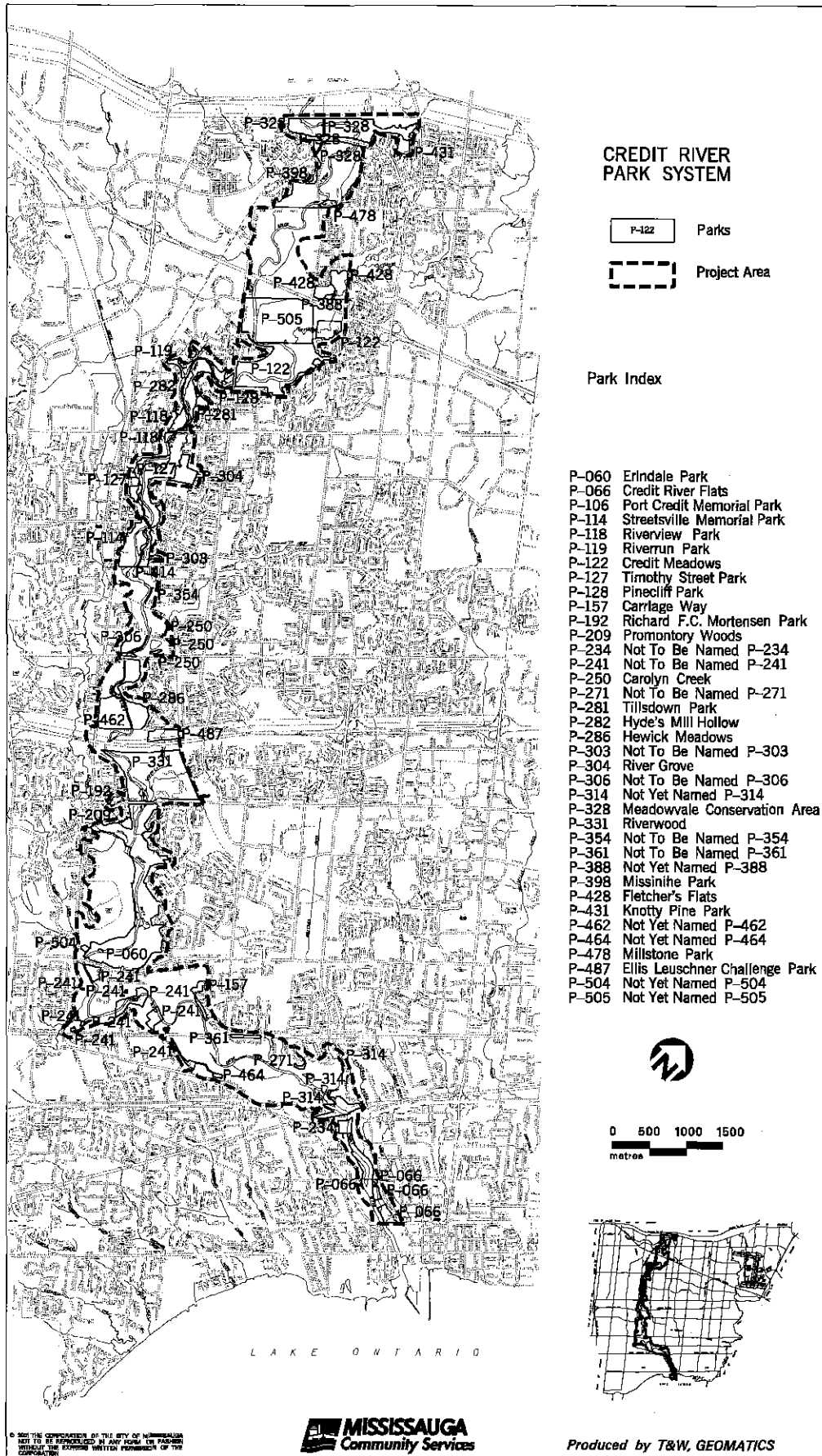
The Implementation Plan also addresses recommendations related to land ownership, requirements for business and operations plans, funding and partnership-building.

### Maintaining Momentum

The process of generating the CRPS served to elevate the prominence of the Credit River as an important environmental, recreational, social and educational asset within the City of Mississauga, inspiring genuine interest in the implementation of the Strategy. This interest will catalyze the momentum necessary to propel the Strategy forward to implementation, assisting the City to realize the "Pillars of Change" in its Strategic Plan.



4(r)

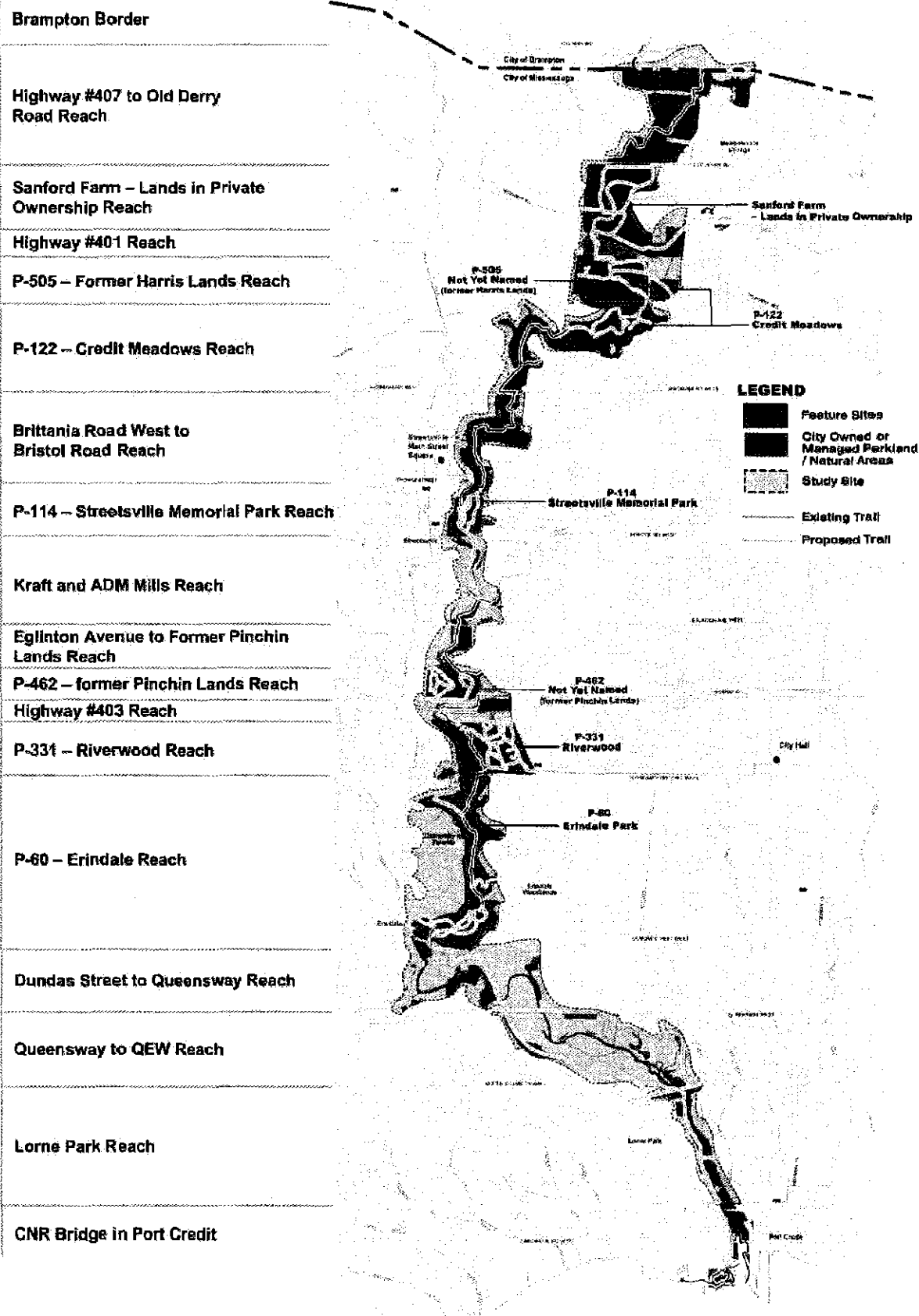




4(s)

# Simplified Master Plan

## Appendix 3

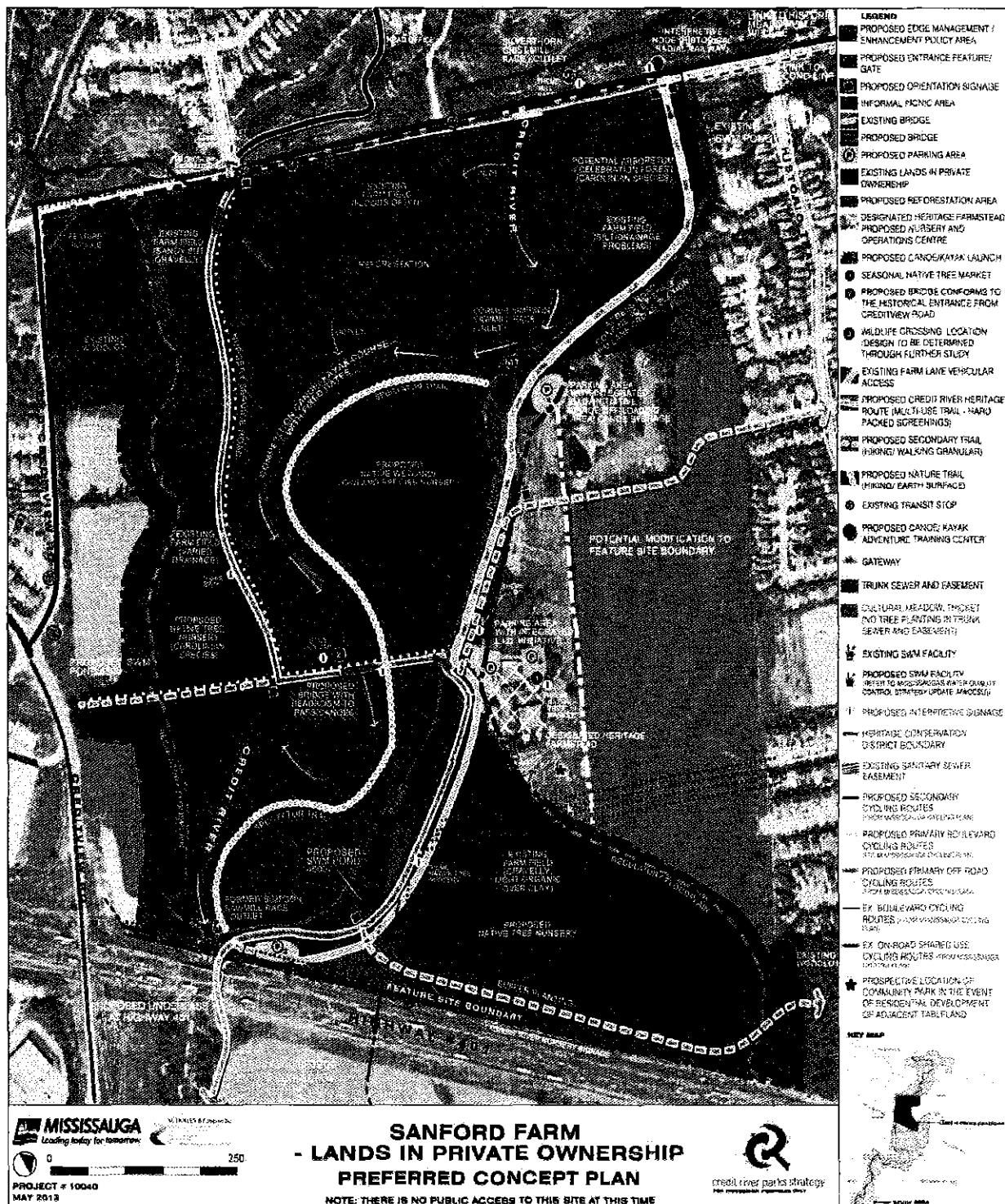




4(t)

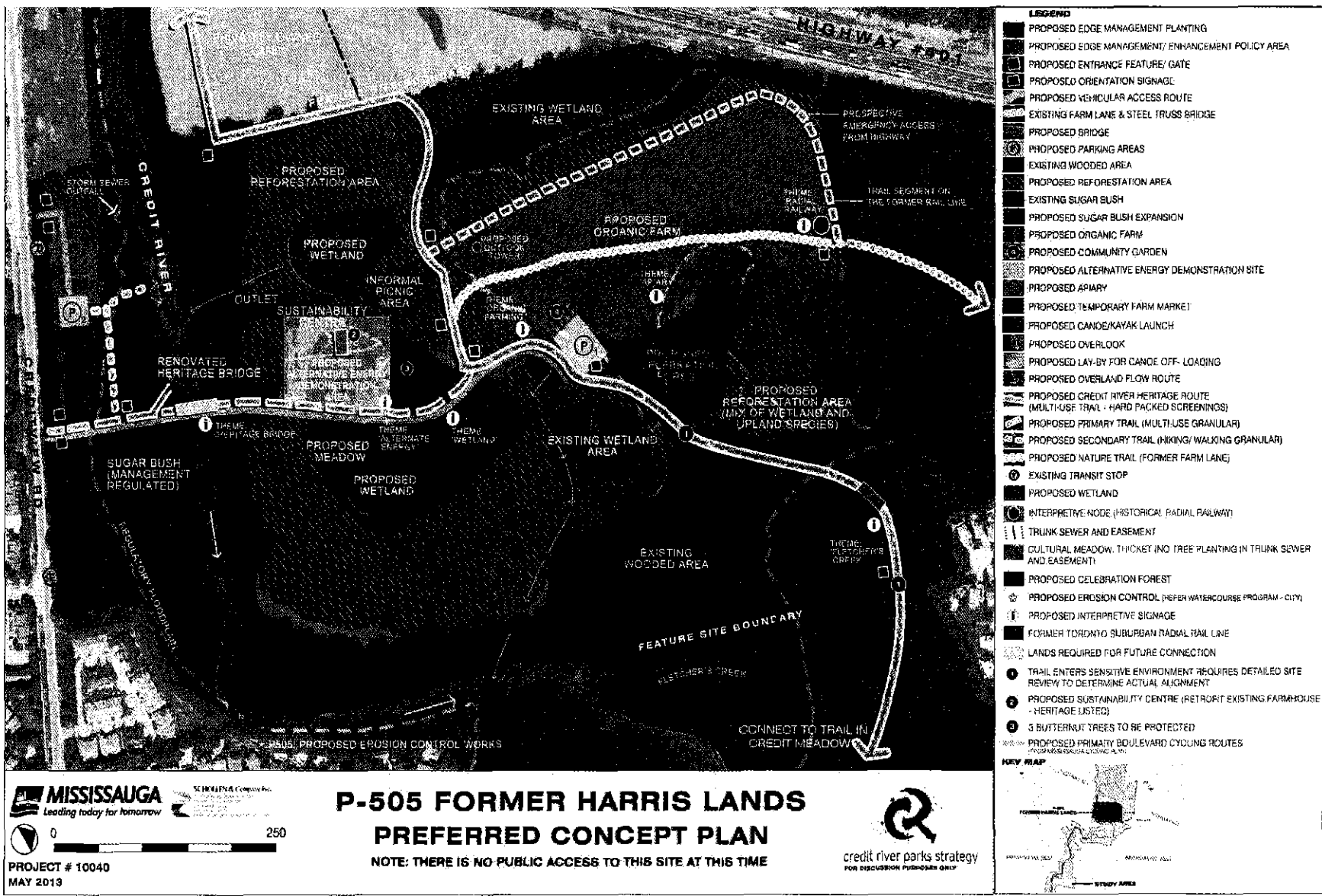
# Concept Plan for Sanford Farm - Lands in Private Ownership

## Appendix 4

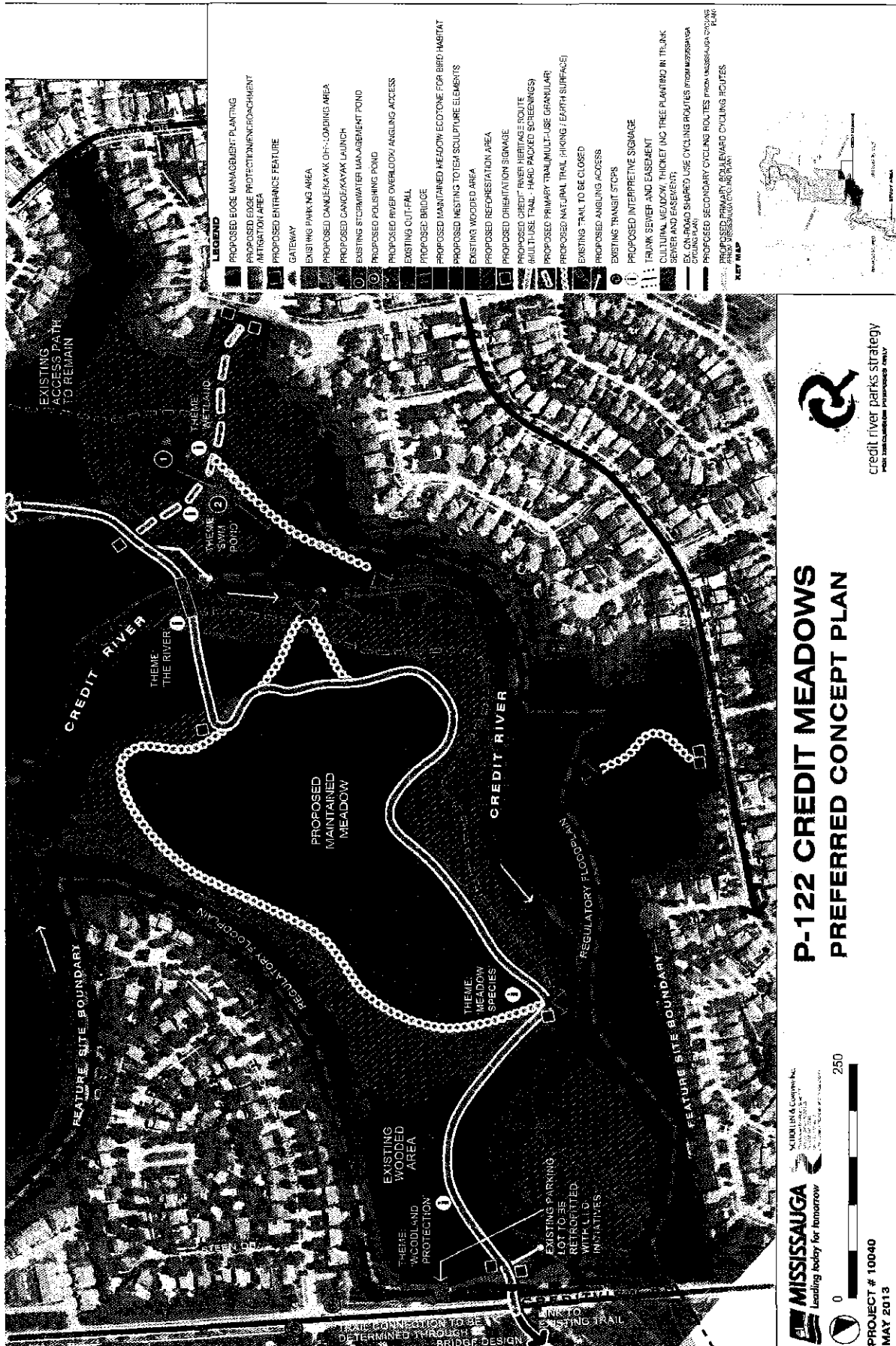




4(3)













4(x)





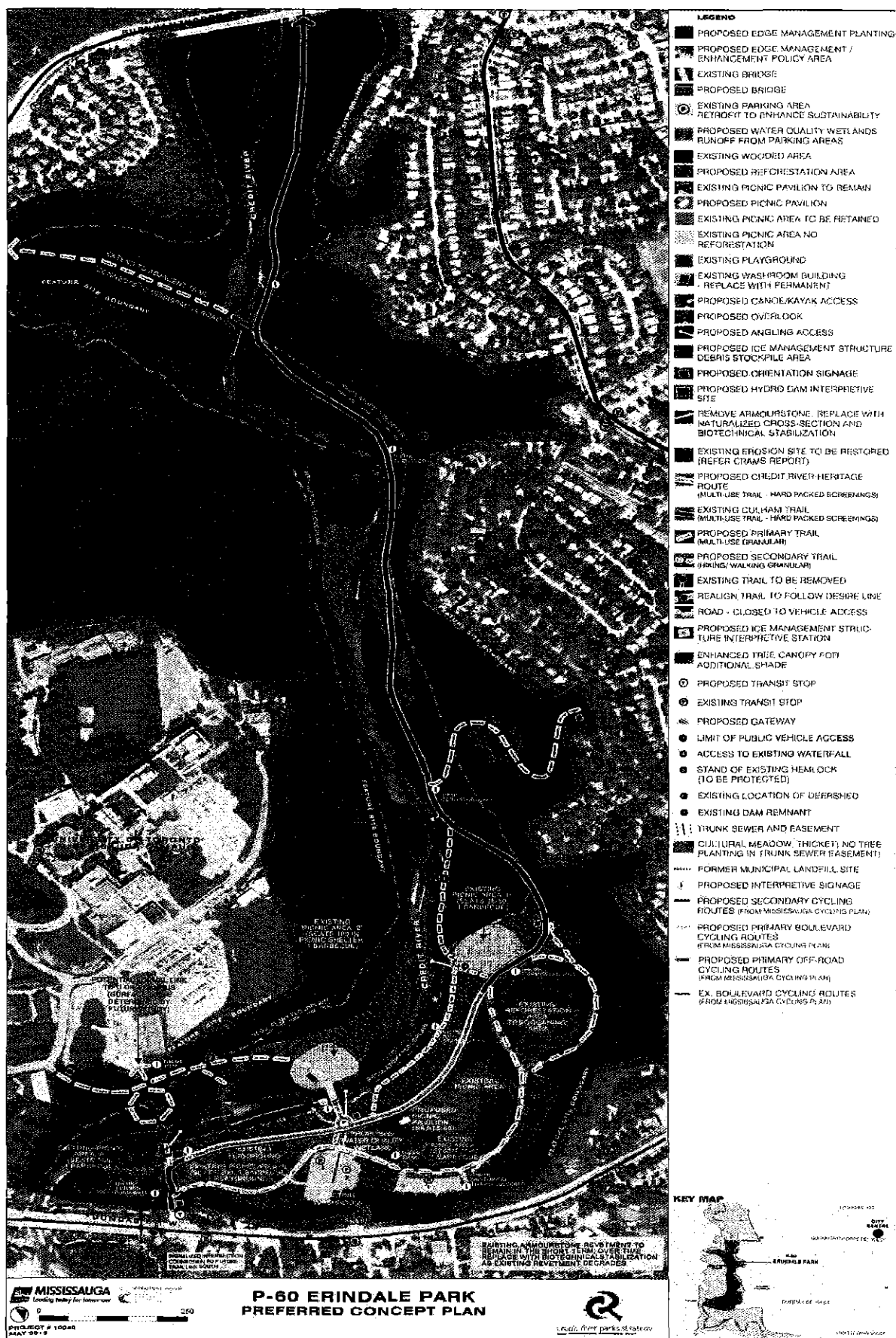
4(4)

# Concept Plan for Park #331 – Riverwood

## Appendix 9











# Corporate Report

Clerk's Files

Originator's  
Files

MG.01.REP

5

**DATE:** August 27, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

General Committee

SEP 11 2013

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

**SUBJECT:** Review of Vacuum Leaf Collection Program

**RECOMMENDATION:** That the report dated August 27, 2013, from the Commissioner of Transportation and Works entitled "*Review of Vacuum Leaf Collection Program*" regarding maintaining the existing level of service be approved.

**REPORT  
HIGHLIGHTS:**

- A review of the City's Vacuum Leaf Collection Program was completed due to various issues that arose during previous season. Areas of the review included; leaf collection area criteria, the timing of collection, program communication/coordination with private contractors and an overview of program cost.
- Tree removals being undertaken by the Forestry Section as a result of the Emerald Ash Borer (EAB) will impact the expansion of the Vacuum Leaf Collection Program and may result in the removal of some collection areas in the future.
- It is recommended that the criteria used for inclusion into the program do not change. The criteria are based on the age of the subdivision as well as detailed visual inspections, mapping and consultation with the Forestry Section.



- The City recovers a portion of the program costs from the Region of Peel. Discussions with the Region of Peel are ongoing to explore the possibilities for higher recovery costs that more accurately reflect the City's actual costs.
- The program runs six (6) weeks long. Leaf drop timing can vary due to weather, climate and species of tree. Program can be extended into December, weather permitting.

**BACKGROUND:**

At the Budget Committee meeting on November 27, 2012, a review of the Vacuum Leaf Collection Program was requested. A review of the program was completed.

The following areas were addressed:

1. Leaf Collection Areas – Criteria
2. Timing of Collection
3. Program Communication/Coordination with Contractors
4. Program Cost Overview

**COMMENTS:****1. Leaf Collection Areas – Criteria**

The current leaf collection contract has been in place since the fall of 2011 and will be completed after the Fall pickup in 2013. This contract outlines that the leaves are to be collected in the designated areas as set out by the City based on registration date of the subdivision. Currently, the criteria is for heavily treed subdivisions that are 30 years from assumption. For practical reasons, and based on subdivision assumption averages, we go by 35 years from registration.

Based on a detailed site investigation, additional areas are added based on the size and quantity of the street trees. Information provided by the Forestry Section will be used to evaluate this service in connection with their existing tree inventory data.

In an effort to evaluate Mississauga's Collection Criteria, a benchmark exercise was completed. The City contacted various other neighbouring municipalities to see what their service levels are in relation to vacuum leaf pick up. Of the twelve (12) municipalities



contacted, there were only four (4) that provide this service. Those municipalities are Brampton, Oakville, Burlington and parts of Toronto. Brampton reduced leaf pick up by two thirds of the original service for cost savings purposes and currently only picks up in the downtown area. Oakville provides the service in subdivisions 25 years and older with mature trees based on visual inspection. Burlington provides the service for the entire city using in-house forces. The complete information is attached as Appendix 1 for your reference.

The Transportation and Works Department is working with the Forestry Section to help determine if certain streets within the City may have to be added or delayed in being added to the program based on the species of trees. Further program adjustments may be required due to information from the Forestry Section on the tree removals taking place as a result of the Emerald Ash Borer (EAB).

Based on the information provided above, it is recommended that the program remain with the criteria indicated previously for the 2013 program.

## **2. Timing of Collection**

The current Vacuum Leaf Pick-up Program runs six (6) weeks long. The timing of the program reflects leaf drop for a typical Fall season and has been set to match the end of the Region of Peel waste collection schedule. The areas receiving the service are broken down into three (3) zones. Each zone receives two (2) pick-ups. The 2013 program begins on October 21<sup>st</sup> and ends on November 29<sup>th</sup>. Weather, climate and species of tree all play a role as to when the trees drop their leaves. This can vary from year to year. The current collection schedule is timed to account for these variations that may occur. Depending on Fall weather conditions, there will be consideration for further pickup extending into December if required.

The program currently has two (2) collections per area which was reduced from three (3) collections in previous years. Transportation and Works did not have any collection issues with the revised service level.



### **3. Program Communication/Coordination with Private Contractors**

Transportation and Works encourages landscape companies to drop off their leaves from residential properties at the Works Yards. For the 2013 season, increased communications to landscape companies will be undertaken so they can co-ordinate their placing of leaves at the curbside with our program.

### **4. Program Cost Overview**

The Region of Peel currently pays the City an amount based on the tonnes of leaves collected and on the rate the Region pays their contractor who collects the bagged leaves at the curb. In 2012, this rate was \$122.44 per tonne and the City collected 9,543 tonnes. When all City and contractor costs were summarized, the City had a net cost of \$382,445.85 after the Region of Peel contribution.

The Region of Peel contribution is based on their yard waste contract costs. Transportation and Works has met with the Region of Peel to discuss the possibility of having a different rate per tonne paid for our program due to differences in the procedure and equipment from their regular yard waste contractor. Further discussions will be taking place to explore the possibilities for a higher rate that more accurately reflects the City's actual cost.

**FINANCIAL IMPACT:** An overall summary of the net Leaf Collection Program costs from 2006 to 2012 is provided in Appendix 2.

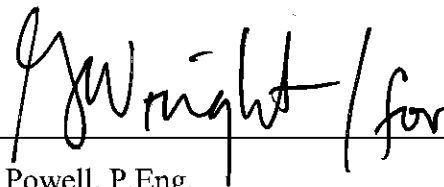
**CONCLUSION:** The Transportation and Works Department recommends that the existing level of service and area of service remain in place for the 2013 season until the full extent of the EAB tree removal has been completed and further discussions with the Region of Peel regarding compensation for the service has been decided.



**ATTACHMENTS:**

Appendix 1: Leaf Pickup Benchmarking

Appendix 2: Leaf Collection Service 2006-2012 Review

A handwritten signature in black ink, appearing to read "M. Powell / for". The signature is written over a horizontal line.

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

*Prepared By: Bob Levesque, P.Eng., Manager, Works & Operations*



5(e)

## APPENDIX 1

| LEAF PICKUP BENCHMARKING |  |                                   |  |                        |                          |                    |              |          |
|--------------------------|--|-----------------------------------|--|------------------------|--------------------------|--------------------|--------------|----------|
| MUNICIPALITY             | NO VACCUMN LEAF PICKUP SERVICE           |                                   |  | LEAF PICKUP SERVICE    |                          |                    |              |          |
|                          | HAS THERE EVEN BEEN SERVICE              | DOES SOMEONE ELSE PROVIDE SERVICE | WHAT DO RESIDENTS DO WITH LEAVES   | CRITERIA FOR INCLUSION | HOW ARE LEAVES COLLECTED | DISPOSAL OF LEAVES | DEFRAY COSTS | COMMENTS |
| HAMILTON                 | NO                                       | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, WEEKLY SERVICE DURING FALL, SWEEPERS PICK UP LEAVES IN HEAVILY TREED AREAS              |                        |                          |                    |              |          |
| LONDON                   | YES CANCELLED 2003 COST SAVINGS MEASURES | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, SPECIAL WEEKLY SERVICE DURING FALL,   |                        |                          |                    |              |          |
| MARKHAM                  | NO                                       | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, EXTRA SWEEPERS PICK UP LEAVES IN HEAVILY TREED AREAS SEPT TO NOV IN CURB & GUTTER AREAS |                        |                          |                    |              |          |
| BARRIE                   | NO                                       | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, SPECIAL WEEKLY SERVICE DURING FALL,   |                        |                          |                    |              |          |
| RICHMOND HILL            | NO                                       | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, SPECIAL WEEKLY SERVICE DURING FALL,   |                        |                          |                    |              |          |
| OTTAWA                   | NO                                       | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, SPECIAL WEEKLY SERVICE DURING FALL,   |                        |                          |                    |              |          |



# LEAF PICKUP BENCHMARKING

| MUNICIPALITY        | NO VACCUMN LEAF PICKUP SERVICE |                                   |  | LEAF PICKUP SERVICE  |  |  |                                  |          |
|---------------------|--------------------------------|-----------------------------------|--|--|--|--|----------------------------------|----------|
|                     | HAS THERE EVEN BEEN SERVICE    | DOES SOMEONE ELSE PROVIDE SERVICE | WHAT DO RESIDENTS DO WITH LEAVES   | CRITERIA FOR INCLUSION   | HOW ARE LEAVES COLLECTED   | DISPOSAL OF LEAVES   | DEFRAY COSTS                     | COMMENTS |
| OSHAWA              | NO                             | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, SPECIAL WEEKLY SERVICE DURING FALL, |  |  |  |                                  |          |
| AURORA              | NO                             | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, BI-WEEKLY SERVICE,                  |  |  |  |                                  |          |
| BRAMPTON            |                                |                                   |  | CUT BACK TO 1/3 OF PREVIOUS AREA FOR COST SAVING MEASURES. PICKUP IS IN DOWNTOWN AREA ONLY                           | TWO IN HOUSE VACCUMN CREWS AND 2 CONTRACT VAC TRUCK CREWS                          | HAULED TO ALL-TREET FARMS THROUGH THE REGION OF PEEL             | \$ PER TONNE FROM REGION OF PEEL |          |
| OAKVILLE            |                                |                                   |  | SUBDIVISIONS 25 YEARS & OLDER WITH MATURE TREES. TO BE DETERMINED BY VISUAL INSPECTION                               | IN HOUSE- 1 LOADER AND TRUCK CREW AND 4 GIANT VAC CREWS. 1 CONTRACT CREW. 3 PASSES | CONTRACTED TO HAULAGE COMPANY TO TAKE TO LANDFILL                | NONE                             |          |
| BURLINGTON          |                                |                                   |  | WHOLE CITY 1 OR 2 PASSES DEPENDING ON THE AMOUNT OF LEAVES. THEY HAVE A SCHEDULE                                     | ALL IN HOUSE. 9 CREWS- 2 LOADER CREWS, 7 GIANT VAC CREWS                           | CONTRACTED TO HAULAGE COMPANY TO TAKE TO LANDFILL                | NONE                             |          |
| TORONTO             |                                |                                   |  | ETOBICOKE, SMALL SECTION OF TORONTO. NOTICES PROVIDED 2 WEEKS PRIOR. DITCHED STREETS ONLY, DOWN TOWN ROADS ARE SWEEP | 8 CONTRACT CREWS AND 2 CITY CREWS  | CONTRACTED TO HAULAGE COMPANY TO TAKE TO LANDFILL FOR COMPOSTING | NONE                             |          |
| TORONTO, NORTH YORK | NO                             | NO                                | BAG THEM AND PUT THE BAGS OUT AS YARD WASTE, BI-WEEKLY SERVICE,                  |  |  |  | NONE                             |          |

567



## Leaf Collection Service 2006 - 2012 Review

5(6)

| Account Description                | 2006     | 2007     | 2008     | 2009     | 2010     | 2011     | 2012     |
|------------------------------------|----------|----------|----------|----------|----------|----------|----------|
|                                    |          |          |          |          |          |          |          |
| Recycling Grant Price (\$ / tonne) | \$118.82 | \$121.74 | \$128.56 | \$117.99 | \$114.10 | \$119.80 | \$122.44 |
| District Totals (tonne)            |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |
| Recorded Season Total (tonne)      | 8,821    | 9,517    | 10,130   | 9,154    | 7,722    | 7,983    | 9,543    |
|                                    |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |
| Centre Line (km)                   | 696.9    | 696.9    | 700.1    | 703.2    | 712.2    | 713.2    | 713.2    |
|                                    |          |          |          |          |          |          |          |
| City's Net Cost / Tonne            | \$35.05  | \$0.09   | \$25.08  | \$32.60  | \$78.68  | \$65.01  | \$40.07  |
|                                    |          |          |          |          |          |          |          |
|                                    |          |          |          |          |          |          |          |





# Corporate Report

Clerk's Files

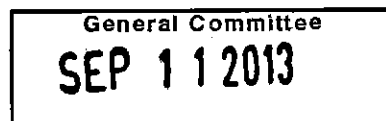
Originator's  
Files

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MG.23.REP

6

**DATE:** August 2, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



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

**SUBJECT:** **Proposed Street Names to be Added to the City of Mississauga  
Approved Street Name Reserve List  
(Ward 6, City-wide)**

**RECOMMENDATION:** That the street names **Da Nang, Saigon** and **Vietnam** be approved for use in the City of Mississauga, and be added to the City of Mississauga Approved Street Name Reserve List.

**BACKGROUND:** Councillor Starr submitted the names **Da Nang, Saigon** and **Vietnam** for review and approval by the Region of Peel Street Name Committee so they may be placed on the City of Mississauga Approved Street Name Reserve List.

**COMMENTS:** The Region of Peel Street Name Committee has reviewed and approved the names **Da Nang, Saigon** and **Vietnam**.

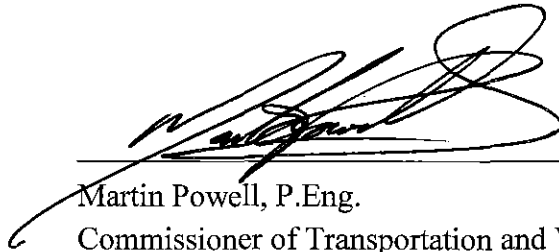
**FINANCIAL IMPACT:** Not Applicable.

**CONCLUSION:** The Region of Peel Street Name Committee has no objection to the use of the names **Da Nang, Saigon** and **Vietnam** to be added to the City of Mississauga Approved Street Name Reserve List.



6(a)

**ATTACHMENTS:** Not Applicable.



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Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Joe Alava, C.E.T.  
Development Engineering Technologist*



# Corporate Report

Clerk's  
Files

Originator's  
Files

CD. 09. RTR  
SP/02/207  
43M-1795

7

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**DATE:** August 22, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

General Committee  
**SEP 11 2013**

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

**SUBJECT:** Assumption of Municipal Services (Wards 5, 7 and 11)

---

**RECOMMENDATION:** 1. That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Municipal Works Agreement for City File No. CD. 09. RTR, PCM Bramalea Road Inc. (formerly RT Twelfth Pension Properties Limited), associated with 7315 David Hunting Drive, (lands located south of the CN Railway spur line, east of the Etobicoke Creek, west of Kimbel Street and north of Drew Road, Z-49) and that the Letter of Credit in the amount of \$96,388.00 be returned to the developer.

City File No. CD. 09. RTR (Ward 5)

2. That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Servicing Agreement for SP/02/207, (Fernanda M. Leal), the lands located south of Queensway West, east of Stavebank Road and west of Hurontario Street, Z-15, and that the Letter of Credit in the amount of \$66,020.30 be returned to the developer.

SP/02/207 (Ward 7)



3. That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Servicing Agreement for 43M-1795, The Erin Mills Development Corporation, (lands located north of Eglinton Avenue West, south of Forest Hill Drive, west of The Chase and east of Erin Mills Parkway, Z-39), known as Central Erin Mills Subdivision and that the Letter of Credit in the amount of \$154,502.90 be returned to the developer and that a by-law be enacted to establish the road allowances within the Registered Plan as public highway and part of the municipal system of the City of Mississauga.

43M-1795 (Ward 11)

**BACKGROUND:**

The developers identified on the attached Table of Assumptions (Appendix 1) have complied with all the requirements of the Servicing Agreements for the installation of the municipal services.

**FINANCIAL IMPACT:**

With the assumption of City File No. CD. 09. RTR, the City will now be required to provide maintenance to 308 metres (1010 feet) of constructed storm sewer.

With the assumption of the sanitary sewer extension for 2122 Gordon Drive, (SP/02/207), there will be no financial impact to the City.

With the assumption of the Central Erin Mills Subdivision (43M-1795), the City will now be required to provide maintenance of 323 metres (1060 feet) of newly constructed storm sewer and 0.594 lane kilometres (1949 feet) of roadway.

**CONCLUSION:**

It is in order for the City to assume the municipal works within the sites identified on the attached Table of Assumptions (Appendix 1).



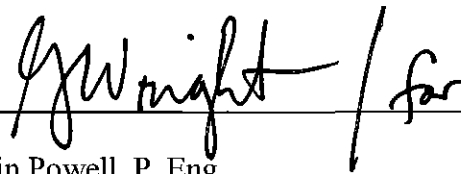
**ATTACHMENTS:**

Appendix 1: Table of Assumptions

Appendix 2: Approximate location of City File No. CD. 09. RTR

Appendix 3: Approximate location of SP/02/207

Appendix 4: Approximate location of 43M-1795

A handwritten signature in black ink, appearing to read 'M. Powell', is written over a horizontal line. To the right of the signature, there is a handwritten note 'for'.

Martin Powell, P. Eng.

Commissioner of Transportation and Works

*Prepared by: Silvio Cesario, P.Eng.,*

*Acting Manager, Development Construction*

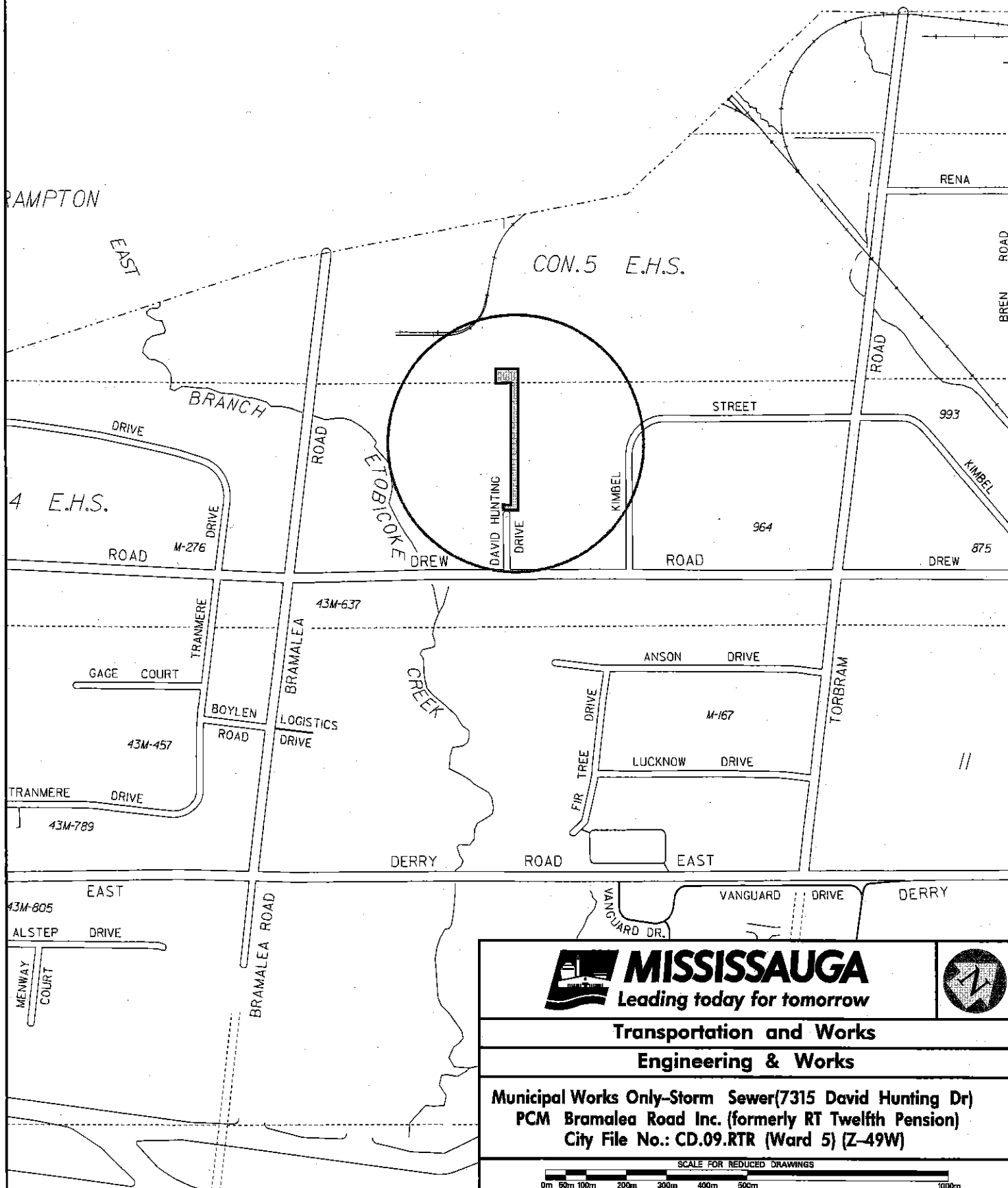


**TABLE OF ASSUMPTIONS**

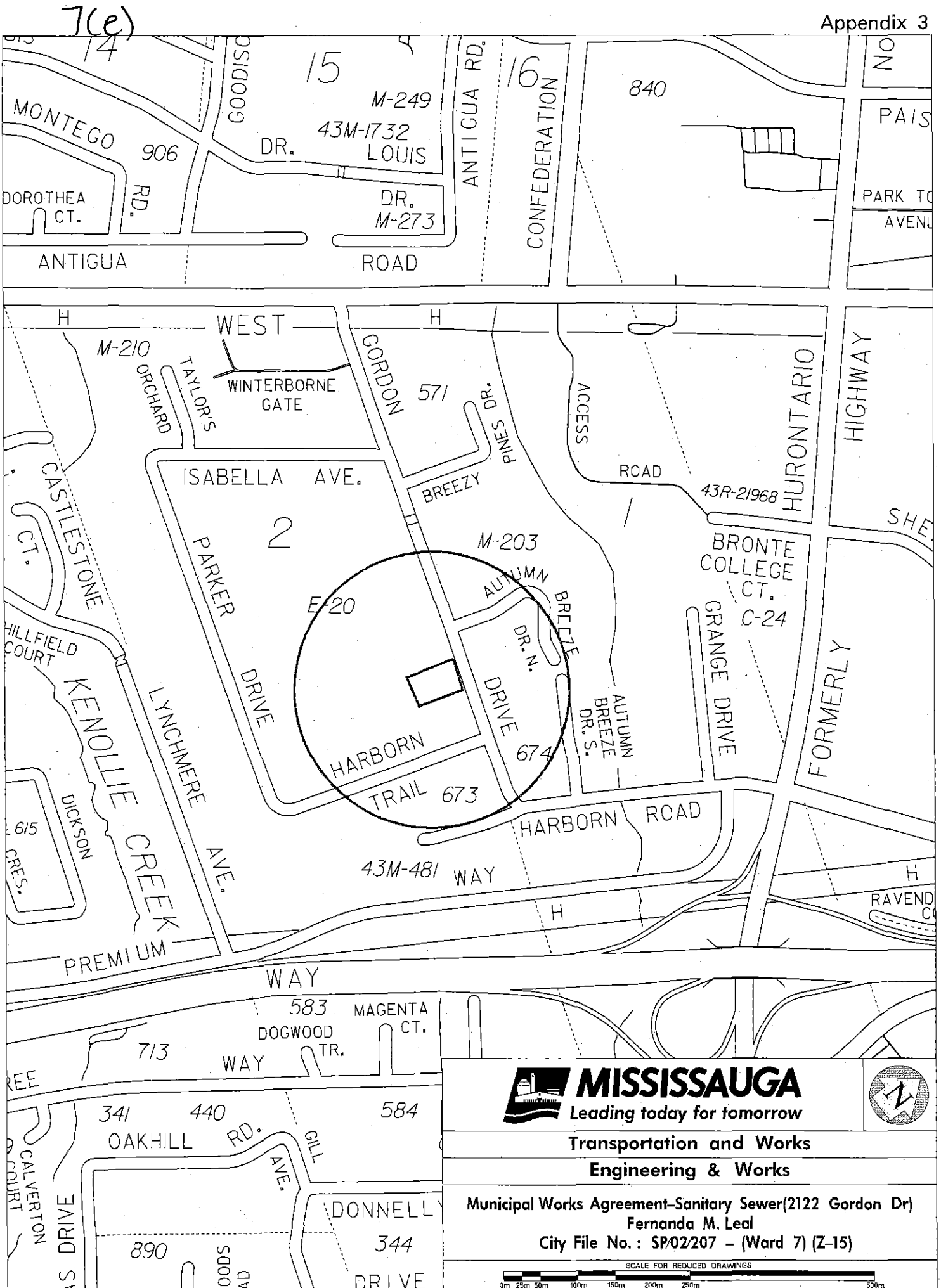
| <b>PLAN/FILE<br/>REFERENCE #</b> | <b>LOCATION</b>   | <b>DEVELOPER ADDRESS</b>   | <b>SERVICING<br/>AGREEMENT<br/>DATE</b> | <b>SECURITIES TO BE<br/>RELEASED</b>    |
|----------------------------------|---|--|---|---|
| City File No. CD.<br>09. RTR     | South of the CN Railway spur<br>line, east of the Etobicoke<br>Creek, west of Kimbel Street<br>and north of Drew Road<br>(Z-49) | PCM Bramalea Road Inc.<br>c/o Bentall Property Services (Ontario)<br>Ltd.<br>10 Carlson Court<br>Suite 500<br>Etobicoke, ON L5T 2J3<br><br>Attn: Ms. Barbara Francis | January 19, 2000                        | \$96, 388.00<br><br>(Cancel Insurance)  |
| SP/02/207                        | South of Queensway West,<br>east of Stavebank Road and<br>west of Hurontario Street<br>(Z-15)-                                  | Fernanda Leal<br>2122 Gordon Drive<br>Mississauga, ON L5B 1S7<br><br>Attn: Fernanda Leal   | January 21, 2004                        | \$66,020.30<br><br>(Cancel Insurance)   |
| 43M-1795                         | North of Eglinton Avenue<br>West, south of Forest Hill<br>Drive, west of The Chase and<br>east of Erin Mills Parkway<br>(Z-39)  | The Erin Mills Development Corporation<br>7501 Keele Street<br>Suite 500<br>Concord, ON L4K 1Y2<br><br>Attn: Mr. Larry Robbins                                       | June 17, 2009                           | \$154, 502.90<br><br>(Cancel Insurance) |

7(c)

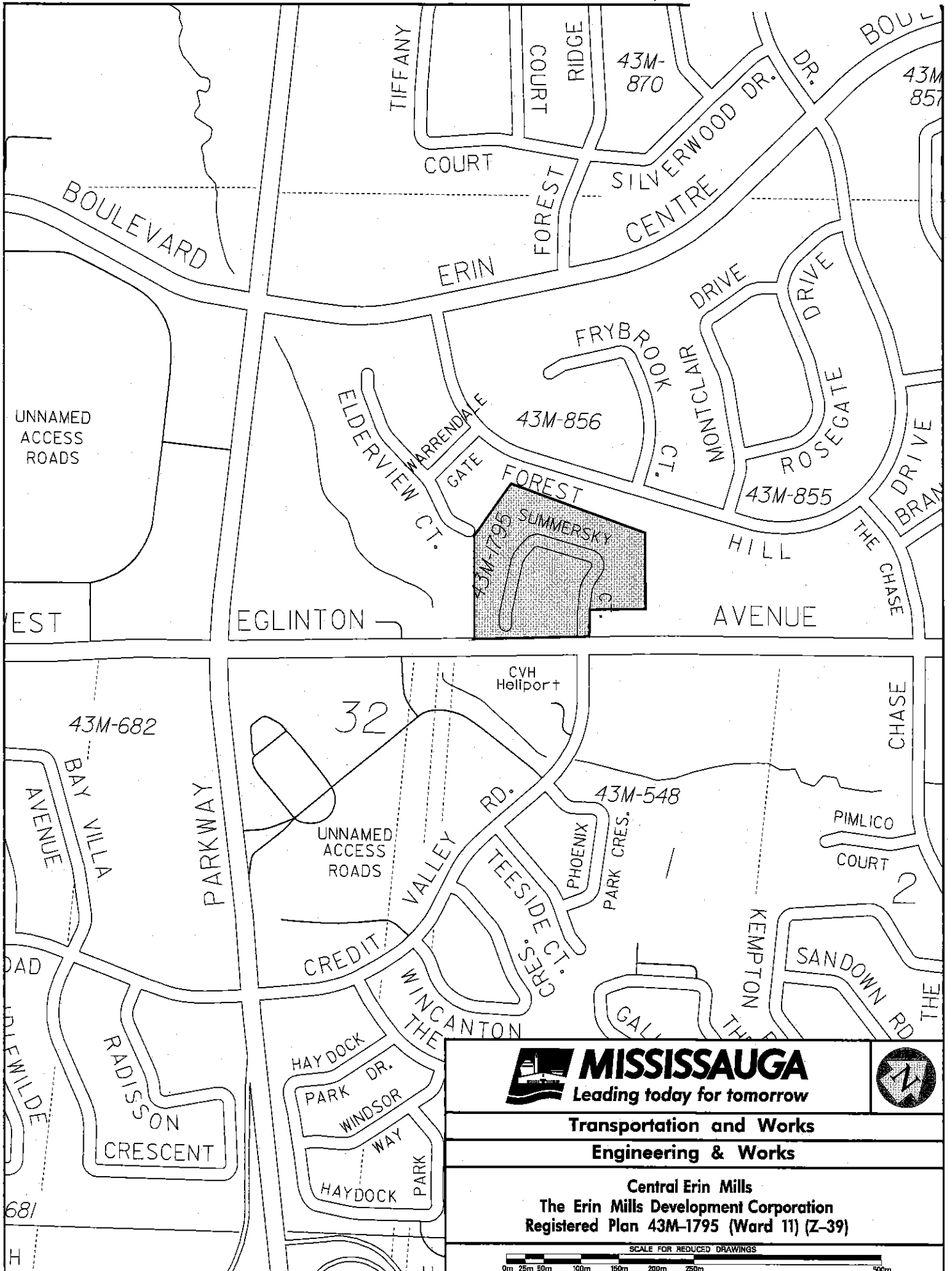












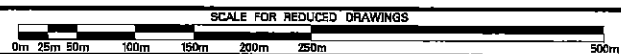
**MISSISSAUGA**  
Leading today for tomorrow



**Transportation and Works**

**Engineering & Works**

**Central Erin Mills**  
**The Erin Mills Development Corporation**  
**Registered Plan 43M-1795 (Ward 11) (Z-39)**







# Corporate Report

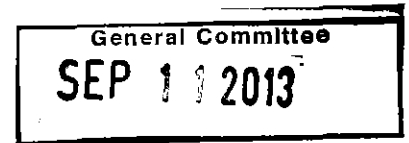
Clerk's Files

Originator's  
Files

8

**DATE:** August 27, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



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

**SUBJECT:** Recruitment of Hearing Officers for Administrative Penalty System

- RECOMMENDATION:**
1. That a staff recruitment panel be created consisting of the City Clerk and City Solicitor or their designate and a representative from Human Resources to review applications, conduct interviews and recommend hearing officers for appointment by Council.
  2. That hearing officers be remunerated at a per diem rate of \$400 and a half day rate of \$200.
  3. That Council adopt Conflict of Interest Guidelines for Screening and Hearing Officers adjudicating in an Administrative Penalty System as attached in Appendix 1.

- REPORT HIGHLIGHTS:**
- Ontario Regulation 333/07 pursuant to the *Municipal Act*, 2001 (APS Regulation) requires the Municipality appoint a screening officer to review administrative penalties.
  - The process for appropriate procedures for the recruitment of screening officers is being determined and staff will report back to General Committee in October 2013.



- The APS Regulation requires the Municipality appoint a hearing officer to review the screening officer's decision.
- Hearing officers must be independent third parties who impartially conduct hearings in the public interest.
- To ensure candidates selected for appointment as hearing officers are independent and impartial, persons such as City employees, Council members and their relatives and persons indebted to the City are excluded from eligibility.
- In addition, the recommendation in this report that a staff recruitment panel consisting of Human Resources staff, the City Clerk and City Solicitor or their designate be established to review applications and conduct interviews resulting in recommendations to Council for appointment ensures the process is conducted in an arms-length manner resulting in candidates that are impartial and independent.
- As required by the APS Regulation this report also contains in Appendix 1 "Conflict of Interest Guidelines for Screening and Hearing Officers adjudicating in an Administrative Penalty System".

**BACKGROUND:**

Sections 102.1, 151(1)(g) and 151(5) of the *Municipal Act, 2001* authorizes municipalities to implement a system of administrative penalties for non-compliance with any by-laws respecting licensing and parking. Ontario Regulation 333/07, under the *Municipal Act, 2001*, allows municipalities to establish an administrative penalty system (APS) for administering, disputing and resolving most minor parking offences as an alternative to the current system of parking tickets being processed under Part II of the *Provincial Offences Act (POA)*.

At its meeting of July 3, 2013 Council approved a recommendation by staff to proceed with the implementation of an administrative penalty system for the enforcement of licensing and parking by-laws in the City of Mississauga (GC # 0411-2013) .



**PRESENT STATUS:** Staff are currently developing the framework necessary to support an APS including the Information Technology, organizational and regulatory infrastructure. Staff will report back to General Committee in October and November 2013 with the operational details and related recommendations required for the implementation of an APS including the recommended recruitment process for screening officers.

In the report from the Commissioner, Transportation and Works, dated May 1, 2013 titled "Administrative Penalty System for Licensing and Parking Offences and Single Source Contract Award to ParkSmart Inc. for Parking Enforcement and Administrative Penalty System Solution", an APS implementation date of November 2013 for parking enforcement was projected on the assumption the procurement contract for the purchase of the required hardware and software be executed by June of 2013. With Council approval to proceed with a single source contract award obtained on July 3, 2013 and with contract negotiations with the vendor on-going, staff have concluded the implementation date for parking enforcement must be revised accordingly to January 1, 2014. To expedite the hearing officer recruitment process and to ensure hearing officers are recruited, appointed and trained by this revised implementation date, this report deals exclusively with the recommendations related to the recruitment of hearing officers, as well as their remuneration and Conflict of Interest Guidelines for screening and hearing officers.

**COMMENTS:** The APS Regulation provides that a person who receives a penalty notice under a system of administrative penalties shall be given the right to request a review of the administrative penalty by a screening officer appointed by the municipality for that purpose.

The APS Regulation also provides that a person who receives notice of the decision of a screening officer shall be given the right to a review of the screening officer's decision by a hearing officer appointed by the municipality for that purpose. Hearing officers are not employees of the City but rather are independent third parties who conduct the hearings in the public interest. Hearing officers have strict



legal obligations to conduct hearings in an impartial manner and are bound by the *Statutory Powers and Procedures Act* R.S.O. 1990, c. S.22 and the general common law principles of procedural fairness and natural justice.

The APS Regulation requires that the appointment of the hearing officer be consistent with the conflict of interest guidelines developed by the municipality to define what constitutes a conflict of interest in relation to the administration of the APS, to prevent conflicts of interest and to redress conflicts if they occur. It is recommended Council adopt the Conflict of Interest Guidelines for screening and hearing officers adjudicating in an APS (Guidelines) attached to this Report as Appendix 1.

In accordance with the Guidelines City employees, Council members and their relatives and persons indebted to the City (with certain exceptions) are not eligible to serve as hearing officers.

To safeguard against conflicts of interest arising, it is recommended that the recruitment process for hearing officers be as follows:

Staff will prepare a description for the position of hearing officer which will be advertised externally by the City. A staff recruitment panel will be created that will include the City Clerk and City Solicitor, or their designate, and a representative from Human Resources. This panel will be responsible for reviewing all applications and for conducting candidate interviews. Candidates will be recommended by the City Clerk, in consultation with the City Solicitor, to Council for appointment. Candidates recommended for appointment will have the qualifications as set out in the position description and will be persons of good character.

A by-law is required to establish the positions of screening and hearing officers, and to delegate the power of decision to the screening and hearing officers. The by-law will also address potential conflicts of interest by establishing the persons not eligible for appointment and by prohibiting persons from attempting to influence a screening or hearing officer's delegated power of decision. It is expected that this by-law and the other by-laws necessary for APS implementation,



including a by-law to establish an APS in the City of Mississauga, will be brought forward for consideration by General Committee in October 2013.

Hearing officers will report to the Office of the City Clerk. This will ensure the appropriate accountability and performance management while maintaining the integrity of the APS and the impartiality of its adjudicators.

**FINANCIAL IMPACT:** It is anticipated that initially the volume of hearing requests will require that hearings be held daily, five days a week. This will require one hearing officer to be available for the duration of the day. To ensure adequate coverage for vacation, illness and general availability it is recommended that three hearing officers be recruited and utilized on a roster basis.

It is recommended the hearing officer be paid at a per diem rate of \$400 and at a half-day rate of \$200 if a full day of hearings is not required. This recommendation is based upon a review of the per diem rates for adjudicators in a variety of boards and tribunals such as the Human Rights Tribunal, Landlord and Tenant Board and Assessment Review Board which are all set at a rate of \$398. In addition, staff considered the per diem rates for hearings officers in Vaughan (\$500), Oshawa (\$300) and Burlington (\$100.00). The City of Brampton has just posted the position of hearing officer at a rate of \$500 per diem. Based on these rates, staff determined the rate of \$400 to be reasonable and consistent with market standards to ensure appropriate and qualified candidates apply.

The compensation of the hearing officers has been included in the proposed 2014 operating budget for Regulatory Services. As previously stated in the report from the Commissioner, Transportation and Works, dated May 1, 2013 titled "Administrative Penalty System for Licensing and Parking Offences and Single Source Contract Award to ParkSmart Inc. for Parking Enforcement and Administrative Penalty System Solution", staff are confident that the annual incremental operating costs from the implementation of an APS will be more than offset by the increase in annual incremental operating revenues.



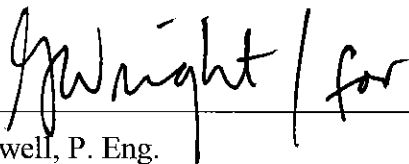
It is further recommended that the hearing officer will hold a two year term plus the duration of time until they are reappointed by Council or a successor is appointed.

**CONCLUSION:**

Implementation of an APS will require the appointment of screening and hearing officers in accordance with Conflict of Interest Guidelines established by the City. The recruitment process and Guidelines recommended in this report ensure that appropriate candidates will be considered and that all procedural requirements are adhered to during the recruitment process.

**ATTACHMENTS:**

Appendix 1: Conflict of Interest Guidelines for Screening and Hearing Officers Adjudicating in an Administrative Penalty System.



Martin Powell, P. Eng.

Commissioner of Transportation and Works

*Prepared By: Carla Mariuz, Project Manager, APS*





## **Conflict of Interest Guidelines for Screening and Hearing Officers Adjudicating in an Administrative Penalty System**

### **INTRODUCTION:**

The Administrative Penalties Regulation, Ontario Reg. 333/07 (hereafter referred to as the Regulation) requires a municipality to develop standards relating to the administration of the system of administrative penalties including guidelines to define what constitutes a conflict of interest in relation to the administration of the system, to prevent such conflicts of interest and to redress such conflicts should they occur.

The Regulation also requires that the appointment of a hearing officer be consistent with the conflict of interest guidelines developed by the municipality and that the hearing officer shall conduct hearings in an impartial manner.

This Guideline seeks to address these regulatory requirements and provide guidance to screening and hearing officers adjudicating in the City of Mississauga's (City) Administrative Penalty System (APS).

As City employees, screening officers are also subject to all City Corporate Policies and Procedures, including the Conflict of Interest, Policy No. 01-03-02.

### **WHAT IS A CONFLICT OF INTEREST?**

A conflict of interest in relation to the administration of an APS is any situation in which a screening officer or hearing officer has an interest in a matter for which they are adjudicating that is beyond the interest they have in common with others in the administration of the system.

Within the APS process, adjudicators must ensure that they act in their professional and official capacity to ensure that all of their duties are carried out in an unbiased, professional manner and must conduct themselves in such a way as to avoid any reasonable apprehension that they would use their position to exploit a professional or official capacity in some way for their personal benefit. Even if there is no evidence of impropriety a conflict of interest can create an appearance of impropriety that may undermine confidence in the ability of the person to act properly and thereby undermines confidence in the system itself.



8(g)



## **Conflict of Interest Guidelines for Screening and Hearing Officers Adjudicating in an Administrative Penalty System**

A conflict of interest includes an ACTUAL and a POTENTIAL or PERCEIVED conflict.

Following are examples of situations in which there may be a conflict of interest:

- The screening officer has personal knowledge of the person requesting the review of the administrative penalty.
- The hearing officer knows the person requesting a review of the screening officer's decision.
- The screening or hearing officer is offered a gift from the person requesting the review.
- The screening officer is advised by staff that the person requesting the review is the staff member's brother.

The public must have confidence in: the integrity of the system, the integrity of the adjudicators, and the dedication of the adjudicators to serving the public interest.

Screening and hearing officers must **be** and **appear to be** independent, impartial and responsible to the public in carrying out their duties.

### **PREVENTING CONFLICTS OF INTEREST:**

The key to preventing conflicts of interests are:

- 1) Identification;
- 2) Disclosure; and,
- 3) Withdrawal from the decision-making process.

Screening officers are employees of the City of Mississauga and are subject to all of the City's Corporate Policies and Procedures, including the Conflict of Interest, Policy No. 01-03-02 which clearly defines and sets out examples of conflict of interest.





### **Conflict of Interest Guidelines for Screening and Hearing Officers Adjudicating in an Administrative Penalty System**

In addition, screening officers and hearing officers are subject to this Conflict of Interest Guideline for Screening and Hearing Officers Adjudicating in an APS. These documents will assist in the identification of a conflict of interest should it arise.

Once a conflict of interest, whether actual or potential or perceived, is identified it must then be communicated to the appropriate parties as set out below.

The need for disclosure and withdrawal from a screening or hearing decision applies to financial interests and includes any personal benefit, or any benefit to the screening officer or hearing officer's family and friends.

In addition to the requirements set out in the Conflict of Interest Corporate Policy 01-03-02, screening officers shall:

1. Disclose any actual or potential or perceived conflict of interest to the person requesting the review and advise their supervisor and,
2. Request for and arrange another screening officer to conduct the review to avoid actual or potential or perceived conflicts of interest.

Hearing officers shall:

1. Disclose any actual or potential or perceived conflicts of interest to the person requesting the review and advise their supervisor and,
2. Request another appointed hearing officer to review the screening decision in the event of a conflict. This may require rescheduling the hearing.

If all appointed screening or hearing officers have a conflict with a particular file, another screening officer or hearing officer shall be retained with City Council's approval, to handle the conflict in question.



8(i)



### **Conflict of Interest Guidelines for Screening and Hearing Officers Adjudicating in an Administrative Penalty System**

Screening officers and hearing officers are not permitted to challenge their own penalty notices and are expected to pay the fee for the parking infraction in a timely manner.

If there are any further questions or if staff are looking for further guidance, the Office of the City Solicitor should be contacted.

### **INFLUENCE**

No person shall attempt, directly or indirectly, to communicate for the purpose of influencing a screening officer or a hearing officer respecting the determination of an issue respecting a Delegated Power of Decision in a proceeding that is or will be pending before the screening officer or hearing officer. The City's by-law to Establish the Positions of screening officer and hearing officer to Adjudicate Reviews and Appeals of Administrative Penalties sets out this prohibition and creates an offence under the *Provincial Offences Act* and the *Municipal Act, 2001* for any contravention of the provisions of the by-law.

Exceptions include:

1. a person who is entitled to be heard in the proceeding or the person's lawyer or licensed paralegal; and,
2. only by that person or the person's lawyer or licensed paralegal during the hearing of the proceeding in which the issue arises.

If someone attempts to influence a screening or hearing officer, contrary to the rule above, the screening or hearing officer shall report the incident to their supervisor as soon as possible. No action will be taken against the screening or hearing officer for making any such report in good faith.





## **Conflict of Interest Guidelines for Screening and Hearing Officers Adjudicating in an Administrative Penalty System**

### **REDRESSING CONFLICTS SHOULD THEY OCCUR**

If a member of the public suspects that a screening or hearing officer handled a file where there was a conflict of interest that person may make a formal complaint through the City's Public Complaints Procedure, Policy No. 01-03-09.

As City employees, screening officers who breach the City's Conflict of Interest Corporate Policy will be subject to the appropriate disciplinary action up to and including termination of employment.

In the case of a hearing officer, the City Clerk, or their designate, shall recommend to Council appropriate disciplinary action.

### **APPOINTMENT OF HEARING OFFICERS**

Hearing officers are independent third parties who conduct hearings in the public interest. Hearing officers are not employees of the City and have stricter legal obligations to conduct hearings in an impartial manner. Hearings officers are bound by the *Statutory Powers and Procedures Act*, R.S.O. 1990, c. S.22 and by administrative common law principles of procedural fairness and natural justice.

To ensure a conflict of interest does not arise in the appointment of the hearing officers the following provisions and safeguards shall be implemented:

- Members of Council and their relatives and persons indebted to the City (other than in respect of current real property taxes or pursuant to an agreement with the City the terms with which the person is in compliance) are not eligible for appointment as a screening officer or a hearing officer; the hearing officer is appointed by Council on the recommendation of the City Clerk in consultation with the City Solicitor; and,
- Preference shall be given to candidates with knowledge and experience in administrative law and of good character.





# Corporate Report

Clerk's Files

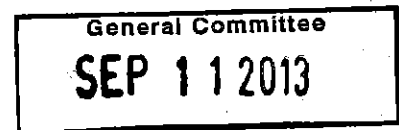
Originator's  
Files

9

**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

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



**SUBJECT:** Local Climate Change Risk Assessment, Adaptation and Mitigation

**RECOMMENDATION:** That the report dated August 23, 2013, from the Commissioner of Community Services, entitled Local Climate Change Risk Assessment, Adaptation and Mitigation be received for information.

**REPORT  
HIGHLIGHTS:**

- City of Mississauga and other regional partners developed the Peel Climate Change Strategy which was approved by Regional Council in 2011.
- The Peel Climate Change Strategy contains risk assessment, adaptation and mitigation actions. Implementation is on-going by all of the partners.
- The Living Green Master Plan was adopted by City Council in 2012 and includes climate change actions.
- Progress is reported annually on the Peel Climate Change Strategy and the Living Green Master Plan to Regional Council and City Council respectively.

**BACKGROUND:** In light of recent extreme weather-related events occurring in Mississauga and a subsequent query (Appendix 1) to review



Vancouver's Climate Adaptation Strategy, this report outlines local climate change risk assessment, adaptation and mitigation.

The Peel Climate Change Strategy ("Strategy"), approved by Regional Council in 2011, was developed in a partnership with the City of Mississauga, Region of Peel, City of Brampton, Town of Caledon, Credit Valley Conservation ("CVC") and the Toronto and Region Conservation Authority ("TRCA").

The Strategy includes both mitigation actions to reduce greenhouse gas (GHG) emissions and adaptation actions (including risk assessment) to prepare for and reduce the impacts of climate change. The Strategy contains six goals and 38 on-going, short-term and medium-term actions over five years. The Strategy is attached as Appendix 2.

Two supporting documents were prepared as part of the project: the Adaptation Background Summary Report; and the Mitigation Strategies Report.

The Adaptation Background Summary Report summarizes current climate change science relevant to the Region of Peel and highlights the potential impacts and risks expected for the area. It includes an inventory of the partners' climate change work and where more work is needed, identifies best practices from other jurisdictions for developing adaptation plans, and makes recommendations for future adaptation actions. Adaptation to climate change results from initiatives and measures that reduce the vulnerability of natural and human systems to actual or expected climate change effects.

The Mitigation Strategies Report analyzes the GHG inventories that have been completed for the partners. It highlights best practices from other jurisdictions for creating mitigation strategies, identifies where work is needed to improve GHG inventories in Peel, and recommends a baseline and targets for the partners to consider for the Strategy. Mitigation is essential to slow the rate, and ultimately limit the magnitude of climate change.

The two above-noted reports are available on the Region's website at [www.peelregion.ca/climatechange/](http://www.peelregion.ca/climatechange/).



General Committee received an information report on June 15, 2011 detailing the City of Mississauga's role in the development of the Strategy and the collaborative effort to implement the Strategy.

The City of Mississauga's Living Green Master Plan (LGMP), adopted in 2012 by City Council, incorporates climate change into priorities, actions and indicators. Specifically, the LGMP includes the following actions:

- Action 13: "Expand and develop additional flood management plans."
- Action 17: "Update corporate and community inventories for Greenhouse Gas emissions and Criteria Air Contaminants."
- Action 39: "Assess energy efficiency and renewable fuel strategies that are feasible in Mississauga as part of the cost-benefit analysis identified in the Peel Climate Change Strategy."
- Action 40: "Determine how to optimize the use of alternative energy sources through community energy planning in Mississauga as part of the feasibility study identified in the Peel Climate Change Strategy."
- Action 41: "Undertake an infrastructure vulnerability assessment."

Progress on the LGMP is reported on an annual basis to Mississauga City Council.

**COMMENTS:**

Implementation of the Peel Climate Change Strategy has been on-going since 2011 by all partners, including Mississauga. The Region of Peel reports annually to Regional Council on implementation progress of the Strategy. The 2012 Progress Report is attached as Appendix 3. The 2013 progress update will be before Regional Council this fall.

Both Region of Peel and City of Mississauga staff regularly monitor and review climate change work underway in other municipalities. Adaptation actions taken by communities across Canada are diverse resulting from the local climate change issues facing municipalities



(e.g. coastal flooding, urban heat island, forest management). The Strategy is comparable to other national municipal adaptation and mitigation strategies, including the Vancouver Climate Adaptation Strategy, Toronto Climate Change Adaptation Strategy, and London's Climate Change Adaptation Strategy.

City staff are aware of or have been directly involved in the following upcoming reports related to climate change:

1. Update on July 8, 2013 Rain Event – September 12, 2013 Regional Council Meeting. Staff from Region of Peel Public Works will provide an update report to Regional Council on the rain event of July 8, 2013. Staff from CVC and TRCA will also be making a presentation to Regional Councillors on the same topic.
2. Climate Change Risk Assessment in the Region of Peel – October 24, 2013 Conservation Authorities Advisory Committee Meeting. Staff from the Region of Peel Integrated Planning Division will provide a report to the subcommittee of Regional Council regarding climate change risk assessment in the Region of Peel. Regional Councillors are part of this committee which is chaired by Mississauga Ward 1 Councillor Jim Tovey. Mississauga Ward 3 Councillor Chris Fonseca is Vice-Chair. The report will highlight the vulnerability and risk assessments to date and future assessments in collaboration with the partners. The results from these vulnerability assessments will inform the areas of future priority expenditure by the Region. The assessments include: impacts to health of Peel residents as a result of climate change, vulnerability and risk assessment pilot study on the Mississauga shoreline and the agricultural sector in Caledon, and a vulnerability and risk assessment of natural heritage in Peel.
3. Peel Climate Change Strategy Update – November 2013 Mississauga Environmental Advisory Committee (EAC) and Regional Council Meetings. Staff from the Region of Peel Integrated Planning Division will provide an update report to EAC and to Regional Council on the status of actions in the Strategy. This update has been prepared with input from all the partners and includes: key findings from the community GHG inventory report; findings from Phase 2 of the Let Your Green Show campaign and



plans for Phase 3; findings from the risk assessment pilot studies (if available); and the Peel Urban Forest Strategy actions to date.

**STRATEGIC PLAN:** The City's Strategic Plan identifies Living Green as one of the Strategic Pillars for Change. The Strategy supports the strategic goals set under Living Green to "Lead and Encourage Environmentally Responsible Approaches" and "Promote a Green Culture".

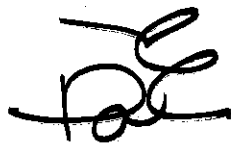
**FINANCIAL IMPACT:** Implementation of any actions listed in the Strategy are subject to the City's normal business planning budget process and approval.

**CONCLUSION:** Implementation of the Strategy commenced in 2011 and remains on-going. Progress on the Strategy is reported on an annual basis to Regional Council. The next update is scheduled for November 2013. The LGMP also includes climate change actions and progress is reported on an annual basis to City Council. The next update is scheduled in the spring of 2014.

Both Region of Peel and City of Mississauga staff regularly monitor and review climate change work underway in other municipalities.

**ATTACHMENTS:**

- Appendix 1: Query to Review Vancouver's Climate Adaptation Strategy
- Appendix 2: Peel Climate Change Strategy
- Appendix 3: 2012 Status Update on Implementing Actions in the Peel Climate Change Strategy



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

*Prepared By: Andrea J. McLeod, Environmental Specialist*



**Andrea J McLeod**

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**From:** Andrea J McLeod  
**Sent:** August 28, 2013 10:56 AM  
**To:** Andrea J McLeod  
**Subject:** FW: Tweet from @680News -

**From:** Chris Fonseca <Chris.Fonseca@mississauga.ca>  
**Date:** 21 August, 2013 8:32:40 AM EDT  
**To:** MC <MC.MC.CIVIC22@mississauga.ca>, LT  
<LT.CITYMAN.CIVIC22@mississauga.ca>  
**Subject:** Tweet from @680News -

Good morning,

Councillor Fonseca has asked that the article " Vancouver's Climate Adaptation Strategy", referenced in this article <http://www.680news.com/2013/08/20/flooding-due-to-rising-seas-could-cost-1-trillion-by-2050-study-says/> be reviewed by staff and include in the report on September 11.

Regards,  
Deanna  
Ward 3



## Flooding due to rising seas could cost \$1 trillion by 2050, study says

Dene Moore, The Canadian Press Aug 20, 2013 07:25:00 PM

1 (<http://www.680news.com/2013/08/20/flooding-due-to-rising-seas-could-cost-1-trillion-by-2050-study-says/#comments>) (ht Like 2 Tweet 12)

VANCOUVER – Coastal flooding could cost the global economy \$1 trillion a year a few short decades from now due to the rise in sea levels caused by global warming if action is not taken now, and Vancouver is one of the cities most at-risk for losses, says a new study.

The article, published Tuesday in the journal *Nature Climate Change*, is part of an ongoing project by the Organization for Economic Co-operation.

"This work shows that flood risk is rising in coastal cities globally due to a range of factors, including sea-level rise," Robert Nicholls, a professor of coastal engineering at the University of Southampton in the United Kingdom and co-author of the study, said in a news release.

"Hence, there is a pressing need to start planning how to manage flood risk now."

The authors based their prediction on an increase in sea levels of between 0.2 and 0.4 metres by 2050 caused by melting continental ice sheets.

The University of Southampton team looked at population, flood protection infrastructure and elevation of storms.

They looked at 136 of the largest coastal cities in the world, and found that losses from flooding could hit US\$63 billion a year by 2050.

Without efforts to adapt, total annual losses could top \$1 trillion, the article said. By comparison, average global flood losses in 2005 were estimated to be approximately US\$6 billion.

Inaction is not an option, the team said.

Flood defences in coastal cities have been designed for past conditions, and officials need to improve flood management and infrastructure, the study urged.

Those improvements will cost about \$50 billion a year for the 136 cities the study considered.

The list of 20 cities most at risk, based on average annual losses due to floods, is topped by Guangzhou, Miami, New York, New Orleans, Mumbai, Nagoya, Tampa-St. Petersburg, Boston, Shenzhen, Osaka-Kobe and Vancouver.

Nicholls said Vancouver has a higher flood risk due to compounding factors of economic and population growth, sea-level rise and subsistence of the Fraser River delta.

"It has a large and wealthy population in a low-lying flood plain area with relatively low protection standard dikes," he said in an email.

However, the authors note that when defence measures are taken into account, Vancouver does not make the list, which shifts dramatically toward cities in developing countries with fewer resources to guard against flooding.

Last year, Vancouver became the first Canadian city to adopt a climate change adaptation strategy, which includes a coastal flood risk assessment and flood-proofing policies.

"I think it's another strong message about why that work is so urgent, but I don't think there's any stronger message than the floods that we saw in Calgary this past year, and in Toronto," said Coun. Andrea Reimer.

"You might be able to argue with a report. It's very hard to argue with the weather, and the observed impacts of extreme weather."

Climate change will bring heavier precipitation, higher daily temperatures, and more extreme weather events, she said.

The sea level in the city rose by almost 20 centimetres over the past century, and that rate is increasing rapidly, said Vancouver's report.

One local study suggested \$25 billion worth of real estate alone will be at risk from rising waters by the end of this century.

Vancouver's plan calls for the city to improve infrastructure to deal with flooding and extreme heat and storms.

Stephane Hallegatte, a senior economist with the World Bank and lead author of the *Nature* paper, said policy makers should be considering early warning systems and evacuation planning.

"There is a limit to what can be achieved with hard protection: populations and assets will remain vulnerable to defence failure or to exceptional events that exceed the protection design," he said.

Nicholls said the detailed mitigation must be planned on a case-by-case basis, involving improved prediction, emergency response and defences.

"Given that Vancouver is well developed already, protection is likely to be part of this portfolio," he said.

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Comments



9(9)

Most recent (#)



**jazbo**

Must by why alarmist-in-chief al gore just bought a mansion on the pacific.

Aug 20, 2013 at 08:44:53 PM

Commenting Guidelines (#)

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All fields are required.



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Comment

Want to embed media into your comment? Just paste in a URL in a separate paragraph to the page where you would normally view the media (like on YouTube) and it will automatically be embedded into your comment.

Please enter the following letters :

constant *cauteCon*

(http://www.google.com/imgres?d=1239)



POST COMMENT



9ch)



# Peel Climate Change Strategy

A Strategic Plan for Climate Change for  
the Geographic Region of Peel



Updated June 20, 2011

[www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange)



9(i)

## ***Welcome Letter from the Partners***

Dear reader,

We, the Region of Peel, the City of Brampton, the Town of Caledon, the City of Mississauga, Credit Valley Conservation and the Toronto and Region Conservation Authority (the partners) in the geographic region of Peel, are pleased to present our Climate Change Strategy.

The six partners have worked together over the past two years to establish a terms of reference, conduct rigorous background research, examine potential impacts to our communities and establish priorities for action that are presented within this Climate Change Strategy. We thank all of those who have contributed along the way – from peer reviewers to workshop participants – your input has been invaluable.

We recognize that we are forerunners here in Ontario and across Canada. Not many municipalities, let alone regional partnerships, have developed strategies to respond on a local level to the global challenge of climate change. We believe that it is up to each community, region, province and nation to do their part in dealing with the effects of climate change. We have developed a collaborative strategy for the geographic region of Peel that builds on some of our existing policies and programs. We recognize that we will continue to need federal and provincial guidance and support for comprehensive implementation of this Strategy.

Our communities in Peel – extending from places along Lake Ontario like Port Credit in Mississauga, to high-density urbanized centres like downtown Brampton, and small communities like Palgrave in Caledon – are diverse in terms of their size, design, land use context and resources. However, they are all on the front-line of the sustainability challenge because it is at the community level where the effects of climate change (such as compromised air and water quality, heat alert days, and strained natural resources) will be experienced. It is also at this level that the greatest opportunities lie for both mitigating and adapting our neighbourhoods, natural systems and built infrastructure to anticipated impacts.

This Strategy recognizes the urgent need to respond to climate change at the local level. Many of the actions presented in this Strategy build upon the suite of policies, plans and programs already being undertaken by our partner organizations, and ensures they are to be applied, or revised, with consideration for anticipated climate change impacts. Other actions are new and reflect research, approaches or practices that have been identified through this study to address the climate change challenge. To develop this Strategy, we explored and defined the potential impacts of climate change here in Peel and consulted with a wide range of municipal and agency staff. The resulting Strategy includes

Note: For detailed information on climate change science, background information on project and detailed description of actions, please please visit [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange). 2



mitigation strategies to reduce greenhouse gas (GHG) emissions, the direct cause of climate change and adaptation strategies to prepare for and avoid impacts to our communities posed by our changing climate. While climate change presents our communities with unprecedented challenges, it also allows us prepare for potential opportunities.

**Thank you** for your interest in the Strategy. We look forward to your support during implementation, monitoring and continual renewal of our commitment to proactive action on climate change.

Sincerely,

Regional Chair Emil Kolb  
City of Mississauga Mayor Hazel McCallion  
City of Brampton Mayor Susan Fennell  
Town of Caledon Mayor Marolyn Morrison  
Credit Valley Conservation Authority Chair Councillor Pat Mullin  
Toronto Region and Conservation Authority Chair Gerri Lynn O'Connor

The Project Team, Steering Committee and Communications Working Group for  
the Climate Change Strategy



9(1)

***Vision***

A region where everyone does their part to mitigate and adapt to climate change by leading greener lifestyles, embracing a low carbon economy, and by enhancing and protecting our natural systems.

***Mission***

To work collaboratively with our municipal partners, conservation authorities, residents, employees and businesses to combat climate change at the local level.



## ***Principles***

Throughout the implementation of the Strategy, the following six principles will guide the partners' actions and behaviour:

- **PARTNERSHIP**

The Peel Climate Change Strategy is a collaborative partnership among the Region of Peel, City of Brampton, City of Mississauga, Town of Caledon, Credit Valley Conservation and the Toronto and Region Conservation Authority (the partners). The partners also recognize value of partnerships with residents, businesses, stakeholders, community groups, non-profit organizations, institutions, other levels of government, schools and schoolboards, professional and scientific groups.

- **LEADERSHIP**

The partners will be innovative, will lead by example, and will advocate environmental sustainability within and beyond the community. Applicable best mitigation and adaptation practices from around the globe will guide their operations and shape their policies and plans in the right direction.

- **INTEGRATION**

The partners will integrate cultural, social, economic and environmental sustainability initiatives into strategic planning, capital and operational decision making.

- **SYNERGY**

The partners will meet sustainable goals and greenhouse gas reduction targets by seeking synergies among environmental, social, cultural and economic imperatives. The partners will also consider the direct and indirect costs of their actions and inactions.

- **ACCOUNTABILITY**

The partners will continue to be open in their decision making and will monitor, evaluate and report their climate change actions and inactions.

- **STEWARDSHIP**

The partners will inform, educate, engage and participate with the community to protect, conserve and enhance public health, natural heritage and the built environment.



9(m)

## **Goals**

Through this Strategy, the partners collectively commit to address the following six goals:

### **1. PROACTIVE AND RESPONSIVE PLANNING AND LEADERSHIP:**

Effectively address climate change impacts on our communities, infrastructure, economy and natural heritage through existing and future plans, policies, procedures, technologies and education programs.

### **2. ACTIONS TO REDUCE GREENHOUSE GAS EMISSIONS (MITIGATION):**

Peel is committed to become a leader in climate change mitigation. By 2050, reduce partners' corporate and community net emissions by 80% below 1990 levels<sup>1</sup>, through a range of mitigation and carbon sequestration actions. Progress will be tracked via a greenhouse gas monitoring program.

### **3. TARGETED AND PROACTIVE ADAPTATION ACTIONS:**

Improve Peel's resilience to the local impacts of climate change with a focus on elements of our communities, infrastructure, and natural heritage that are considered most at risk as determined from the Vulnerability Risk Assessment conducted under Action 1.1.

### **4. MAKING THE SHIFT TO A GREEN ECONOMY:**

Build on and support the numerous green economic initiatives underway by partners and the community.

### **5. INCREASING AWARENESS AND LEVEL OF ENGAGEMENT THROUGHOUT PEEL:**

Increase community awareness and level of engagement about climate change. Support local actions that can be taken to reduce GHG emissions and improve our ability to adapt to and mitigate climate change.

### **6. ONGOING RESEARCH AND ADAPTIVE RISK MANAGEMENT:**

Continue to expand our understanding of emerging climate change strategies, science and technologies for GHG reduction and climate adaptation so that Peel's Climate Change Strategy remains current.



## ***Actions***

A series of actions, to be initiated over the next five years, are outlined below.

Each action is associated with a goal and includes a suggested timeframe for initiation, an indication of the focus area, and lead(s) and support(s) to implement the action.

### **Legend – Focus Areas:**

Built Form and Infrastructure



Communities



Natural Heritage



Other



Overarching

All

### **Legend – Timeframes:**

Ongoing

O

Short Term:

Initiate within 1 to 2 years

ST

Medium Term:

Initiate within 2-5 years

MT




## **1. PROACTIVE AND RESPONSIVE PLANNING AND LEADERSHIP:**

Effectively address climate change impacts on our communities, infrastructure, economy and natural heritage through existing and future plans, policies, procedures, technologies and education programs.

|   |                      |                               |  |
|---|----------------------|-------------------------------|--|
| <b>1.1 Complete a vulnerability risk assessment of all infrastructure, of the community (such as assessment of human health impacts) and of natural heritage.</b> | <p>All</p> <p>ST</p> | <p>Region of Peel to lead</p> | <p>Area Municipalities and Conservation Authorities to support</p> |
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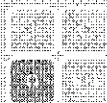



Note: For detailed information on climate change science, background information on project and detailed description of actions, please visit [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange).



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| <b>1.2 As municipal official plans, by-laws and policies (including Water Quality Plans, Stormwater Management Plans and Infrastructure Maintenance Plans) are updated on a regular cycle, ensure that they reflect climate change adaptation considerations targeted to reduce vulnerabilities to the projected impacts and achieve GHG reductions.</b> | <br><b>All</b><br><b>ST</b> | Area Municipalities to lead                            | Region of Peel and Conservation Authorities to support      |
| <b>1.3 Build on existing decision making tools and strategies so that climate change mitigation and adaptation activities can continue in the spirit of collaboration.</b>   | <b>All</b><br><b>MT</b>  | Region of Peel to lead                                 | Area Municipalities and Conservation Authorities to support |
| <b>1.4 Work with other jurisdictions to urge more stringent provincial action on the redevelopment of Ontario's Building Code.</b>   | <br><b>ST</b>               | All partners to share equal responsibility             |   |
| <b>1.5 Build on and update strategic plans and initiatives, policies, guidelines and standards related to land use and urban design to achieve sustainable, compact, complete communities to adapt to and mitigate climate change.</b>   | <b>All</b><br><b>ST</b>  | Area Municipalities to lead                            | Region of Peel and Conservation Authorities to support      |
| <b>1.6 Address water, natural heritage and land management issues related to climate change through integrated watershed management.</b>   | <br><b>ST</b>             | Region of Peel and Conservation Authorities to co-lead | Area Municipalities to support                              |

Note: For detailed information on climate change science, background information on project and detailed description of actions, please visit [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange).

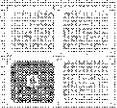


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|  | <b>MT</b>  |   |   |
| <b>1.7 Work with other jurisdictions to develop agricultural strategies in response to changes in weather and other potential climate change impacts.</b>  | <br><b>MT</b>   | Region of Peel and Conservation Authorities to co-lead                        | Area Municipalities to support  |
| <b>1.8 Review key or applicable public health programs and policies using a climate change lens.</b>   | <br><b>MT</b>   | Region of Peel to lead  | Area Municipalities and Conservation Authorities to support   |
| <b>1.9 Enhance emergency management (which includes mitigation, response, preparedness and recovery) to adapt to climate change considerations.</b>  | <br><b>ST</b>   | Region of Peel and Area Municipalities to each update their respective plans. | Conservation Authorities to provide support to municipalities on emergency management with respect to flooding – will also update respective flood forecasting and warning systems per provincial policy. |
| <b>1.10 Encourage the Province of Ontario to provide financial support to implement the adaptation actions in "Climate Ready: Ontario's Adaptation Strategy and Action Plan", which is based on recommendations in the Report of the Expert Panel on Climate Change Adaptation, entitled</b> | <br><b>ST</b> | Region of Peel to lead  | Area Municipalities and Conservation Authorities to support   |

Note: For detailed information on climate change science, background information on project and detailed description of actions, please visit [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange).



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|---|--|------------------------|---|
| <b>"Adapting to Climate Change in Ontario", 2009.</b>   |  |                        |   |
| <b>1.11 Undertake a cost/benefit analysis of climate change adaptation and mitigation actions and inactions in the geographic region of Peel.</b> | <br><b>MT</b> | Region of Peel to lead | Area Municipalities and Conservation Authorities to support |



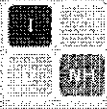


## 2. ACTIONS TO REDUCE GREENHOUSE GAS EMISSIONS (MITIGATION):

Peel is committed to become a leader in climate change mitigation. By 2050, reduce the partners' corporate and community net emissions by 80% below 1990 levels<sup>ii</sup> through a range of mitigation and carbon sequestration actions. Progress will be tracked via a greenhouse gas monitoring program.

|   |                      |  |   |
|---|----------------------|--|---|
| <b>2.1 Create a common understanding of actual and forecasted GHG emissions within Peel and at the partners' facilities by developing a series of corporate and community inventories by 2012.</b>  | <p>All</p> <p>ST</p> | <p>Region of Peel to lead</p>  | <p>Area Municipalities to support</p>                               |
| <b>2.2 Assess existing monitoring systems and tools that correspond with the partners' ongoing GHG reduction programs.</b>  | <p>All</p> <p>ST</p> | <p>Region of Peel to lead</p>  | <p>Area Municipalities and Conservation Authorities to support.</p> |
| <b>2.3 Build on and identify a series of progressive and cost-effective actions (such as corporate and community action plans, green development standards, etc.) using a strategic analysis to achieve the emissions reduction target.</b> | <p>All</p> <p>MT</p> | <p>Area Municipalities/<br/>Region of Peel to lead where appropriate</p> | <p>Conservation Authorities to support</p>                          |






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| <b>2.4 Continue to preserve existing trees and expand tree planting and related naturalization programs. Develop estimates of their potential long term benefits in countering the effects of ongoing GHG emissions through carbon sequestration.</b> | <br><b>All</b><br><b>MT</b> | Conservation Authorities to lead                              | Region of Peel and Area Municipalities to support           |
| <b>2.5 Support the development and implementation of partners' new and ongoing sustainable transportation initiatives.</b>  | <b>All</b><br><b>O</b>   | Area Municipalities/ Region of Peel to lead where appropriate | Conservation Authorities to support                         |
| <b>2.6 Building on existing policies and programs, implement additional strategies to minimize waste generation and maximize resource recovery including energy recovery.</b>   | <br><b>ST</b>               | Region of Peel to lead  | Area Municipalities and Conservation Authorities to support |
| <b>2.7 Seek opportunities to show leadership through developing green development standards for all partners' corporate facilities and seek out opportunities to participate in community greening programs.</b>                                      | <br><b>ST</b>              | Area Municipalities to lead                                   | Region of Peel and Conservation Authorities to support      |






### 3. TARGETED AND PROACTIVE ADAPTATION ACTIONS:

Improve Peel's resilience to the local impacts of climate change with a focus on elements of our communities, infrastructure, and natural heritage considered most at risk, as determined from the Vulnerability Risk Assessment conducted under action 1.1.



|   |   |  |  |
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| <b>3.1 Undertake specific initiatives, such as implementing best practices related to urban forestry, which are intended to maintain and restore natural habitats, trees and naturalized spaces within the urban system. (See section 3.4 of the Peel Climate Change Strategy Background Report for a list of best practices)</b> |    | Co-led by Conservation Authorities and Area Municipalities | Region of Peel to support                              |
| <b>3.2 Explore the creation of a regional forest management program for landowners.</b>   |   | Co-led by Region of Peel and Area Municipalities           | Conservation Authorities to support                    |
| <b>3.3 Develop a near urban food production strategy to identify areas for local food production to help address food security and support small scale local food production, such as those listed in the Grown in Peel Guide, in urban and rural areas of Peel.</b>  |  | Area Municipalities to lead                                | Region of Peel and Conservation Authorities to support |



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| <b>3.4 Redesign and retrofit water collection and conveyance infrastructure and systems to reduce vulnerabilities due to climate change. (See section 3.4 of the Peel Climate Change Strategy Background Report for a list of adaptation measures)</b> |  | Co-led by Region of Peel and Area Municipalities      | Conservation Authorities to support |
| <b>3.5 Work with the farming community to better understand and address climate change impacts, e.g. use of best management practices to reduce soil erosion and the need for chemical fertilizers.</b>  |  | Co-led by Region of Peel and Conservation Authorities | Area Municipalities to support      |
| <b>3.6 Building on existing programs, implement additional water quality and water and wastewater conservation strategies and incentives.</b>  |  | Co-led by Region of Peel and Conservation Authorities | Area Municipalities to support      |




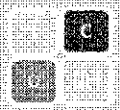

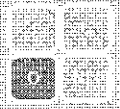
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| <b>3.7 Develop and enhance programs to alleviate public health vulnerabilities.</b>   | <br><b>ST</b> | Co-led by Region of Peel and Area Municipalities | Area Municipalities and Conservation Authorities to support |
| <b>3.8 Enhance pavement design to prevent buckling due to intense heat events (e.g. use new designs such as mesh joints during pavement re-construction or repair).</b> | <br><b>MT</b> | Co-led by Region of Peel and Area Municipalities | Conservation Authorities to support                         |



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#### 4. MAKING THE SHIFT TO A GREEN ECONOMY:

Build on and support the numerous green economic initiatives underway by partners and the community.

|   |  |  |   |
|---|--|--|---|
| <b>4.1 Work in partnership to develop guidance for a corporate sustainable procurement strategy to improve quality of products to minimize waste. The strategy will build in the opportunity for customization by each of the partners.</b> | <br><b>MT</b>   | Region of Peel to lead (specifically a joint procurement group similar to Greenlands Securement Program. Clean Air Council is an existing opportunity) | Area Municipalities and Conservation Authorities to support |
| <b>4.2 Develop a Corporate Climate Change Business Planning Tool Kit. (See Section 3.4 of the Peel Climate Change Strategy Background Report for details)</b>   | <br><b>MT</b>   | Conservation Authorities to lead   | Region of Peel and Area Municipalities to support           |
| <b>4.3 Explore opportunities for developing additional eco-business parks in Peel and the use of incentives for green innovation in collaboration with industry.</b>  | <br><b>ST</b>  | Conservation Authorities and Area Municipalities to co-lead  | Region of Peel to support                                   |
| <b>Prepare a joint feasibility study to determine how to optimize the use of alternative energy sources through community energy planning and</b>   | <br><b>ST</b> | Co-led by Region of Peel and Area Municipalities   | Conservation Authorities to support                         |

Note: For detailed information on climate change science, background information on project and detailed description of actions, please visit [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange).






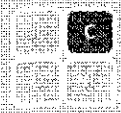
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| through pilots in district energy in Peel. |  |  |  |
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## 5. INCREASING AWARENESS AND LEVEL OF ENGAGEMENT THROUGHOUT PEEL:

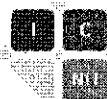
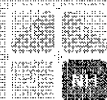
Increase community awareness and level of engagement about climate change. Support local actions that can be taken to reduce GHG emissions and improve our ability to adapt to and mitigate climate change.

|  |  |  |   |
|--|--|--|---|
| <b>5.1 Develop a Peel-wide communications strategy to inform and engage staff and elected officials.</b>                                       | <br><b>ST</b>   | Region of Peel to lead                           | Area Municipalities and Conservation Authorities to support |
| <b>5.2 Develop a Peel-wide communications strategy to inform and engage members of the public, such as youth, young adults and businesses.</b> | <br><b>MT</b>   | Region of Peel to lead                           | Area Municipalities and Conservation Authorities to support |
| <b>5.3 Work with partners to increase community awareness and level of engagement about climate change impacts.</b>                            | <br><b>ST</b>  | Region of Peel to lead                           | Area Municipalities and Conservation Authorities to support |
| <b>5.4 Build capacity and support the development of community-led climate change adaptation and mitigation initiatives.</b>                   | <br><b>MT</b> | Co-led by Region of Peel and Area Municipalities | Conservation Authorities to support                         |



## 6. ONGOING RESEARCH AND ADAPTIVE RISK MANAGEMENT:

Continue to expand our understanding of emerging climate change strategies, science and technologies for GHG reduction and climate adaptation so that Peel's Climate Change Strategy remains current.

|   |   |   |   |
|---|---|---|---|
| <b>6.1 Enhance local climate modelling and monitoring capabilities. (See section 3.4 of the Peel Climate Change Strategy Background Report for details)</b>   | All<br>ST   | Region of Peel/ Area Municipalities to lead where appropriate | Conservation Authorities to support               |
| <b>6.2 Model and monitor the impacts of changes to precipitation on groundwater recharge and flood risk.</b>  | <br>MT | Conservation Authorities to lead                              | Region of Peel and Area Municipalities to support |
| <b>6.3 Continue and expand on monitoring of key terrestrial and aquatic species and habitats.</b>   | <br>O  | Conservation Authorities to lead                              | Region of Peel and Area Municipalities to support |
| <b>6.4 Undertake targeted research projects in support of building local knowledge about responses to climate change by engaging local universities/colleges. (See section 3.4 of the Peel Climate Change Strategy Background Report for a list of target research topic areas)</b> | All<br>O  | Conservation Authorities to lead                              | Region of Peel and Area Municipalities to support |

Note: For detailed information on climate change science, background information on project and detailed description of actions, please visit [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange).

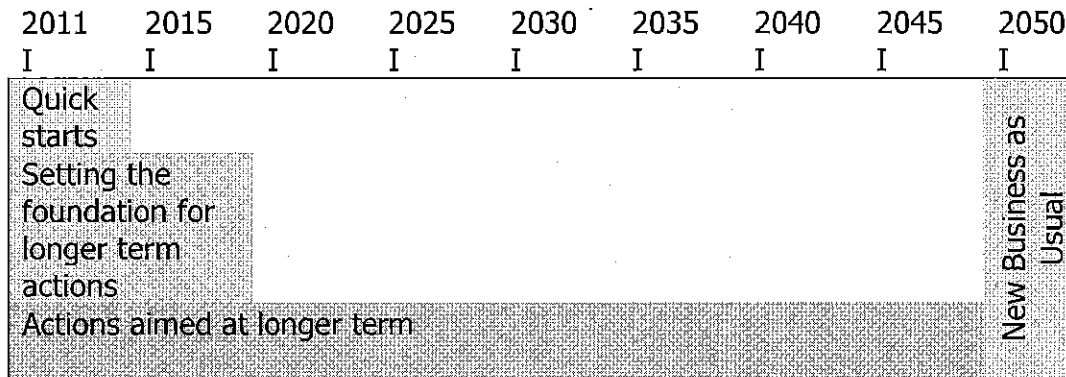


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### ***Priority Setting and Considerations for Future Action***

This Climate Change Strategy includes a series of actions for initiation within the next five years. The partners recognize that the first phase of implementation will need to include a series of actions that can be quickly implemented and the establishment of foundational research and planning pieces to set the stage for future action.

#### ***A Three-Phased Transitional Approach to Climate Change Planning<sup>3</sup>***



Considerations for future, longer-term action by the partners include, but are not limited to:

- Continuing and expanding education and outreach programs about climate change and energy use;
- Actively soliciting partnerships with various organizations and groups in the community to implement various actions at the local level;
- Revising priority actions based on the outcome of the vulnerability assessment;
- Monitoring progress against targets and other relevant factors such as cost savings on a continual basis and provide stakeholders with regular reports;
- Developing an "adaptive risk management" tool that facilitates the adjustment of actions based on successes;
- Undertaking revised corporate and community inventories and revise targets as necessary based on the results; and
- Continuing to integrate community and business partners in the implementation of the Strategy.



***Our Commitment to Implementation***

The six partners commit to the goals and actions described in this document and to the ongoing monitoring of their progress during the implementation of the Peel Climate Change Strategy. This will allow us assess to the results and impacts of the actions we have taken.

The partners propose to develop a rigorous **monitoring framework** – to monitor the execution of the actions and adjust priorities in response to changes in climate science; in this way, the Strategy will become a living document – reflective of new priorities as they emerge.

The partners will establish a **Strategy Implementation Group** with staff-level appointees from each organization. The group will meet and develop a terms of reference, clearly establish roles and responsibilities, establish a facilitator/chair, and work with the partners to establish an agreed-upon set of priorities for the first year of implementation, and each year thereafter. The group will establish its meeting frequency (likely quarterly, or as needed).

Each organization's representative on the group will act as an internal liaison to their partner organization – ensuring consistent messaging about the Strategy and working to engage other staff members and Council/Board members in the implementation process.

In addition, each of the partner organizations will commit to developing action plans for their organizations. These organizational action plans will follow a consistent template and will include a series of commitments related to the Strategy.

The group will monitor and report on the progress of the actions. A **Climate Change Action Progress Report** will be developed that can be shared with their Councils/Boards, staff and the public-at-large.

As climate science evolves, and/or as conditions change in Peel, the Implementation Monitoring Group will have the authority and responsibility to adjust the actions associated with the Strategy on an annual basis. This system for **continual renewal** will ensure that the Strategy is nimble and flexible as time passes and priorities change. The partners will respond to the results of the monitoring program with the modification of the Climate Change Strategy. Over the longer term the vision and goals established for the Strategy will likely remain consistent. The Climate Change Strategy will be renewed on a five year cycle, with an eye to revising the climate science and re-assessing the targets and actions to ensure that the partners are aligning themselves with a phased approach.



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### ***Contributors***

#### ***Members of the Project Team***

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#### ***Former***

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Laura Johnston, Town of Caledon

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Amanda Kennedy – DPRA/Stantec  
Adrian Partridge – ENVIRON  
Laurie Bruce – DPRA  
Margot Ursic - BEACON

*The Project Team and Steering Committee extend thanks to all workshop participants, contributing organizations and reviewers.*



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<sup>i</sup> This target is in line with the target introduced by the Intergovernmental Panel of Climate Change (IPCC), which is the leading international body for the assessment of climate change. - <http://www.ipcc.ch/>

<sup>ii</sup> This target is in line with the target introduced by the Intergovernmental Panel of Climate Change (IPCC), which is the leading international body for the assessment of climate change. - <http://www.ipcc.ch/>

<sup>3</sup> Phased approach adapted from [http://oee.nrcan-rncan.gc.ca/publications/cem-cme/ices\\_e.pdf](http://oee.nrcan-rncan.gc.ca/publications/cem-cme/ices_e.pdf)



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MA-A4-1



**REPORT**  
**Meeting Date: June 28, 2012**  
**Regional Council**

**DATE:** May 22, 2012

**REPORT TITLE: STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

**FROM:** Norma Trim, Chief Financial Officer and Commissioner of Corporate Services  
 Dan Labrecque, Commissioner of Public Works  
 Janette Smith, Commissioner of Health Services  
 Kent Gillespie, Commissioner of Employee and Business Services

**RECOMMENDATION**

That the joint report of the Chief Financial Officer and Commissioner of Corporate Services, and the Commissioners of Public Works, Health Services, and Employee and Business Services, dated May 22, 2012, titled "Status Update on Implementing Actions in the Peel Climate Change Strategy", be received;

And further, that staff be directed to report back to Regional Council with findings from a corporate and community greenhouse gas emissions inventory for the geographic region of Peel.

**REPORT HIGHLIGHTS**

- The Peel Climate Change Strategy, adopted by Regional Council on June 23, 2011 as per Resolution 2011-618 (attached as Appendix I), was created through a collaborative effort among the three area municipalities and two conservation authorities (the partners).
- The Peel Climate Change Strategy implements Action 1.3 of the Region's Strategic Plan and supports the implementation of a number of Term of Council Priorities (TOCPs).
- The Strategy complements the Region's on-going air quality activities and work is being coordinated between the two strategies.
- Since adoption of the Strategy, Peel and the partners have been working together to develop an implementation plan that prioritizes actions where budgets are available. Concurrently, Peel and partners have also been working collaboratively on several actions that are in alignment with the goals as outlined in the Strategy.

**DISCUSSION**

**1. Background**

In partnership with the Toronto and Region Conservation Authority (TRCA), Credit Valley Conservation (CVC), the cities of Brampton, Mississauga and the Town of Caledon, the Region developed a Peel Climate Change Strategy to address the issue of climate change



May 22, 2012

## **STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

through both mitigation and adaptation. Mitigation includes actions and activities that reduce the amount of greenhouse gases emitted to our atmosphere. Adaptation includes actions, initiatives and measures that reduce the vulnerability of natural and human systems against actual or expected climate change effects. The Peel Climate Change Strategy was adopted by Regional Council on June 23, 2011.

### **a) Alignment with the Region's Strategic Plan and Term of Council Priorities (TOCPs)**

The Peel Climate Change Strategy implements action 1.3 of the Region's Strategic Plan, which is to "improve air quality, mitigate and adapt to climate change". The Strategy also supports the implementation of a number of TOCPs, including:

- TOCP 1 : Reduce greenhouse gas emissions;
- TOCP 2 : Increase waste diversion;
- TOCP 3 : Reduce per capita water consumption;
- TOCP 4 : Improve stormwater management;
- TOCP 5 : Assess water and wastewater capacity;
- TOCP 9 : Increase active transportation;
- TOCP 14 : Update long term transportation plan to meet current and future needs; and
- TOCP 15: Improve efficiency of goods movement in Peel in collaboration with Peel Goods Movement Task Force.

### **b) Peel Climate Change Strategy co-ordinates the Region's Environmental Initiatives**

Climate change and poor air quality are related. Although the pollutants of concern are different, GHGs and air pollutants share many of the same sources, including transportation and energy use and generation. Taking action to reduce emissions of both air pollutants and GHGs will improve our air quality and help mitigate the impacts of climate change.

Climate change impacts the chemical reactions that occur between air pollutants in the atmosphere. For example, climate change holds the potential to worsen existing air quality issues by increasing levels of ground level ozone and particulate matter.

The work being done by the Climate Change Strategy complements the Region's air quality work. For example, information generated by the Climate Change Strategy will be used as inputs to the Regional air modeling and monitoring program.

## **2. Status Update on Actions in the Peel Climate Change Strategy**

The Peel Climate Change Strategy contains a vision and mission, a set of guiding principles, 6 goals and 38 ongoing, short-term and medium-term actions to be completed within the next five years following adoption of the Strategy. The Strategy is available for download at [www.peelregion.ca/climatechange](http://www.peelregion.ca/climatechange).

Since adoption of the Strategy, Peel and partners have been working collaboratively to develop an implementation plan that prioritizes actions given current budget commitments. Peel and partners have been working jointly to compile corporate and community greenhouse gas emission and criteria air contaminant inventories for the geographic region of Peel. Area municipal partners have also developed, or are in the process of developing,



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May 22, 2012

**STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

area municipal environmental master plans to implement the Strategy at the local level. The Region of Peel and the City of Mississauga also came together to develop an awareness campaign to engage residents at the neighbourhood level to implement actions contained in the Peel Climate Change Strategy and the Mississauga Living Green Master Plan. A list of the actions is summarized in Appendix II.

**CONCLUSION**

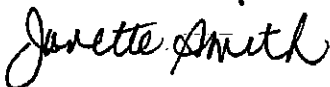
The Region of Peel, in collaboration with area municipalities and conservation authorities, jointly developed a Peel Climate Change Strategy to address the issue of climate change through adaptation and mitigation actions. Since adoption in June 2011, Peel and its partners have been working on an implementation plan to better co-ordinate actions, and have also identified a list of ongoing and short term actions that can be implemented immediately. Moving forward, Peel and partners will continue to work together in the spirit of collaboration to complete the Implementation Plan and the greenhouse gas inventory project.



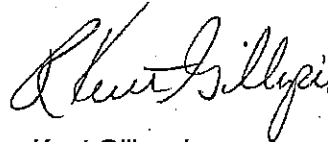
Norma Trim  
Chief Financial Officer  
and Commissioner of Corporate Services



Dan Labrecque  
Commissioner of Public Works

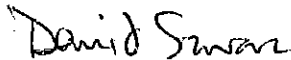


Janette Smith  
Commissioner of Health Services



Kent Gillespie  
Commissioner of Employee  
and Business Service

**Approved for Submission:**



D. Szwarc, Chief Administrative Officer

*For further information regarding this report, please contact Arvin Prasad at extension 4251 or via email at [arvin.prasad@peelregion.ca](mailto:arvin.prasad@peelregion.ca)*

*Authored By: Lilliana da Silva*

- c. Legislative Services
- Public Works
- Health Services
- EBS

RC-12-07-Peel Climate Change



May 22, 2012

**STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

**APPENDIX I**

**APPROVED AT REGIONAL COUNCIL**

**June 23, 2011**

**ITEMS RELATED TO MANAGEMENT**

*Chaired by Councillor R. Whitehead*

**MA-B. CHIEF FINANCIAL OFFICER AND CORPORATE SERVICES**

**MA-B2. Draft of the Peel Climate Change Strategy**

Moved by Councillor Mullin,  
Seconded by Councillor Morrison;

That the final draft of the Peel Climate Change Strategy, attached as Appendix I to the report of the Chief Financial Officer and Commissioner of Corporate Services, dated May 26, 2011, titled "Peel Climate Change Strategy", be approved;

And further, that staff be directed to develop a Peel Climate Change Strategy Implementation Plan;

And further, that staff be directed to develop a corporate and community Greenhouse Gas Emissions Inventory for the geographic region of Peel;

And further, that a copy of the subject report be forwarded to the Minister of the Environment, in support of the Ontario Climate Change Adaptation Action Plan, titled, "Climate Ready: Ontario's Adaptation Strategy and Action Plan", released on April 26, 2011.

Carried 2011-618



9(c)(i)

May 22, 2012

# **STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

## **APPENDIX II**

### **Actions currently undertaken by Peel and Partners in alignment with goals in the Peel Climate Change Strategy**

| Goal   | Actions Currently Being Implemented by Peel and partners   |
|--|--|
| <b>1. Proactive and responsive planning and leadership</b> | <p><b>1.1 - Develop a vulnerability and risk assessment of all infrastructure, of the community and of natural heritage.</b></p> <p>Peel Public Health is collaborating with Health Canada to conduct a preliminary assessment of public health vulnerability to climate change in the Region of Peel. The assessment examines exposure, sensitivity and adaptive capacity in the Region of Peel for a number of expected health outcomes. A report summarizing the findings of the assessment is being finalized. These findings will help the Region develop strategies to increase the adaptive capacity of communities and individuals against climate change impacts.</p> <p>TRCA initiated work in 2009 on a framework to identify, prioritize, manage and monitor risks to natural heritage systems and species associated with climate change. The framework brings together best available information on future climate conditions and an understanding of natural heritage system function to assess the risks to those systems. The risk assessment framework provides valuable guidance for all natural heritage system practitioners on how to understand and manage potential impacts from climate change.</p> <p>Additional accomplishments by the two conservation authority partners will be highlighted at a joint presentation to Regional Council on June 28, 2012.</p> |
|  | <p><b>1.3 – Build on existing decision making tools and strategies so that climate change mitigation and adaptation can continue in the spirit of collaboration.</b></p> <p>Area municipal partners have either developed, or are in the process of developing environmental master plans that implements actions in the Peel Climate Change strategy at the area municipal level. Specifically:</p> <ul style="list-style-type: none"> <li>• The Town of Caledon endorsed its Community Climate Change Action Plan on November 15, 2011. The purpose of this plan is to reduce community greenhouse gas emissions by focusing on quick win actions such as the development of a community idling by-law, a green home or green subdivision demonstration project, and a school focused Community Green Fund as an initial pilot for 2012.</li> <li>• The City of Brampton is preparing an Environmental Master Plan that will establish sustainable directions and targets that will help guide and consolidate the city's corporate and community efforts to conserve and improve upon the environmental quality of its</li> </ul>   |



May 22, 2012

**STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

9(j)(j)

**APPENDIX II**

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|  | <p>operations and services, communities, built and natural systems, and resources.</p> <ul style="list-style-type: none"><li>• The City of Mississauga adopted a strategic framework entitled the Living Green Master Plan (LGMP) on January 18, 2012. The LGMP is an action plan for doing business and for providing services in an environmentally sustainable way. It inspires collaboration and enables the city to achieve its environmental goals.</li></ul>  |
| <b>2. Actions to reduce greenhouse gas emissions</b> | <p><b>2.1 - Create a common understanding of actual and forecasted GHG emissions within Peel and at partners' facilities.</b></p> <p>Peel staff is leading this phased project in collaboration with area municipal and conservation authority partners. For the first phase of this project, SENES consultants have been retained to develop one community greenhouse gas (GHG) emission and criteria air contaminant (CAC) inventory for the geographic region of Peel and individual corporate GHG and CAC emission inventories for Peel, Brampton, Mississauga, Caledon and CVC (five in total). The results of these inventories will be reported to Regional council when the study is complete.</p> <p>In the second phase of this project, a consultant will be retained to develop GHG reduction forecasts, and will also include an action prioritization exercise based on contribution to GHG emissions reduction, cost of action, relationship to existing actions, and recommendation of monitoring tools/systems.</p>   |
|  | <p><b>2.3 - Build on and identify a series of progressive and cost effective actions using a strategic analysis to achieve the emissions reduction target</b></p> <p>The County Court Sustainable Neighbourhood Retrofit project (SNAP) has completed a plan for the residential and commercial areas surrounding County Court in Brampton. Actions in the area of water and energy conservation, natural heritage and storm water improvement and community amenities were identified. A target was set to reduce emissions by 18% while improving the quality and character of the area. A green home makeover demonstrates to residents what is possible. Future actions will be geared at encouraging continued uptake of the plan recommendations and a second SNAP is underway in the Applewood area in Mississauga.</p> <p>Partners in Project Green engaged approximately 700 medium to small scale companies to help achieve energy reduction through building related activities; GHG emissions reduction; energy conservation through building retrofits; and procurement and generation of renewable energy within the Region of Peel.</p> |
|  |  |



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May 22, 2012

**STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY****APPENDIX II**

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|   | <b>2.5 - Support the development and implementation of partners' new and ongoing sustainable transportation initiatives.</b><br><br>Regional Council approved the Active Transportation Plan and Implementation Plan on February 9, 2012 (Resolution 2012-269). The Plan is the Region's first active transportation plan and it has taken a region-wide, coordinated approach, working collaboratively with area municipalities and building on their pathways, trails, and cycling master plans. The plan can be downloaded online at <a href="http://www.walkandrollpeel.ca/reports">www.walkandrollpeel.ca/reports</a> .   |
| <b>3. Targeted and proactive adaptation actions</b> | <b>3.1 - Undertake specific initiatives, such as implementing best practices related to urban forestry, which are intended to maintain and restore natural habitats, as well as trees and naturalized spaces within the urban system.</b><br><br>The Peel Urban Forest Strategy was endorsed by Council on October 13, 2011 (Resolution 2011-987). The purpose of the Strategy is to provide the framework and strategic direction for the protection and enhancement of the urban forest. Staff is currently working to implement actions in the urban forest strategy in collaboration with area municipalities and conservation authorities.<br><br><b>3.3 - Develop a near urban food production strategy to identify areas for local food production to help address food security and support small scale local food production in urban and rural areas of Peel.</b><br><br>The Golden Horseshoe Food and Farming Action Plan, endorsed by Regional Council on February 9, 2012 (Resolution 2012-271), supports economic development, land use planning, agriculture production as well as public health and nutrition initiatives in relation to the food and farming sector. The Action Plan contains a vision and five opportunities. One of these opportunities, is to "...educate current and future consumers about the importance of locally sourced food and farming products for enhancing their health and well-being". |



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May 22, 2012

**STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

**APPENDIX II**

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| <b>4. Making the shift to a green economy</b> | <b>4.1 - Work in partnership to develop guidance for a corporate sustainable procurement strategy to improve quality of products to minimize waste.</b><br><br>Partners in Project Green is working with Greening Greater Toronto to drive sustainable purchasing decisions through Commitment to Buy Green program. The following resources have been developed: <ul style="list-style-type: none"><li>- <u>The Green Purchasing Guide</u> - a resource for organizations that are looking to develop and operationalize a green procurement program.</li><li>- <u>Case Study Collection</u> - case studies on public and private sector organizations that highlight green procurement in action.</li><li>- <u>Green Procurement Document Hub</u> - a database of resources to help organizations implement their green procurement program, including policy and procurement templates.</li></ul> |
|---|--|



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May 22, 2012

**STATUS UPDATE ON IMPLEMENTING ACTIONS IN THE PEEL CLIMATE CHANGE STRATEGY**

**APPENDIX II**

|  |   |
|--|---|
| <b>5. Increasing awareness and level of engagement throughout Peel</b> | <p><b>5.3 - Work with partners to increase community awareness and level of engagement about climate change impacts.</b></p> <p>To increase community awareness and level of engagement about climate change impacts, the Region of Peel has partnered with the City of Mississauga to launch a public awareness campaign aimed at promoting acts of green, and at rewarding residents for taking a pledge towards green actions. Entitled <i>Let Your Green Show</i>, the public awareness campaign will be officially launched in July 2012.</p>  |
| <b>6. Ongoing research and adaptive risk management</b>                | <p><b>6.1 - Collect data on criteria air contaminant to implement air quality monitoring and modelling program to track changes in air quality associated with climate change.</b></p> <p>In 2011, Regional Council approved the implementation of an air shed modeling and monitoring program for the common air pollutants (PM, NOx/NO<sub>2</sub>, O<sub>3</sub>, SO<sub>2</sub> and VOCs) across the Region. The program will provide community level information on air quality across Peel to determine the contribution of different sources of air pollution. Information gained from the program will help inform better land use and transportation policies as well as educational and communication strategies.</p> |





# Corporate Report

Clerk's Files

Originator's  
Files

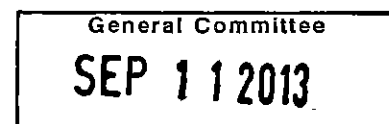
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**DATE:** August 27, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

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

**SUBJECT:** "Greening Our Fleet" Program Analysis



**RECOMMENDATION:** That the report dated August 27, 2013, from the Commissioner of Community Services, entitled "Greening Our Fleet" Program Analysis be received for information.

**REPORT  
HIGHLIGHTS:**

- The "Greening Our Fleet" program has been an environmental and financial success.
- The program has reduced greenhouse gas emissions by approximately 193 tonnes annually and avoided approximately \$550,000 in fuel costs cumulatively over the program's seven years despite a 28 percent increase in the number of fleet vehicles and 10 percent increase in the number of kilometres travelled.
- The program has right-sized 129 vehicles, exceeding the original plan of 113.
- The key principles of the "Greening Our Fleet" program have become business as usual, further increasing the overall fuel efficiency of the City's fleet.
- Achieving further reductions will require exploring new vehicle technologies, fleet size, and expanding the types of vehicles included in the "Greening Our Fleet" program.



**BACKGROUND:**

Throughout this report, the terms “right-sizing”, “equivalent carbon dioxide emissions”, “The Small Vehicle Fleet”, and “The Original Fleet” appear. These terms are defined as follows:

Right-sizing – replacing vehicles and considering appropriate vehicles for the job by downsizing some vehicles and/or converting to fuel-efficient or hybrid vehicles.

Equivalent carbon dioxide (eCO<sub>2</sub>) emissions – common unit of measure for climate change and refers to a measure of environmental impact resulting from emissions of a given greenhouse gas (GHG), using a functionally equivalent amount of carbon dioxide as the reference. In simple terms, it measures the impact of the emissions on climate change.

The Small Vehicle Fleet – refers to all vehicles that fall into the three-quarter tonne (0.83 tons) weight category. This includes vehicles that were added to the fleet after the “Greening Our Fleet” program was developed and therefore not specifically identified for right-sizing.

The Original Fleet – a subset of The Small Vehicle Fleet, it specifically refers to only the vehicles that were considered for right-sizing in the original plan and their targeted replacements.

In April 2005, The City Clean Air Strategy identified, among other emission reduction objectives, a need to study the City fleet to find emissions reduction opportunities. The City Fleet Emissions Reduction Study was initiated and produced the “Greening Our Fleet” program designed to reduce emissions from City fleets during a five-year period from 2006 to 2011 and beyond. The program consisted of three major components:

- Right-sizing vehicles;
- Switching to the use of biodiesel; and
- Other programmatic, and operational and maintenance recommendations.

The City’s fleet was assessed, and out of the 500 licensed, light- and heavy-duty vehicles, 211 light-duty vehicles were considered as part of the five-year assessment (The Original Fleet). The four main



sections of the fleet were included in this assessment. They are described in the following table.

| Fleet                     | Description   |
|---------------------------|---|
| Fire Fleet                | Vehicles assigned to Mississauga Fire & Emergency Services Division, Community Services Department.   |
| Transit Fleet             | Vehicles assigned to Transit Division, Transportation and Works Department.   |
| Parking Enforcement Fleet | Vehicles assigned to Parking Enforcement, Enforcement Division, Transportation and Works Department.  |
| Corporate Fleet           | Vehicles managed by the Service Centre, Engineering and Works Division, Transportation and Works Department, but may be assigned to other departments and divisions that do not also fall into one of the above categories. |

Of these vehicles, 113 opportunities for right-sizing were identified. The program was projected to save 445 tonnes of equivalent carbon dioxide. The original target of 548 tonnes of equivalent carbon dioxide has been adjusted to 445 tonnes to more realistically reflect real road vehicle efficiency. The original target of 548 tonnes was based on Natural Resources Canada's overly optimistic efficiency ratings. The "Greening Our Fleet" program was also projected to save \$446,000 over the five years of the program as well as an ongoing \$125,000 year over year in fuel costs.

While large vehicles and buses were excluded from the program, all new larger fleet vehicles acquired by the Corporation during this evaluation period have met newer more restrictive industry emission standards, further adding to the City's overall corporate greenhouse gas savings.



**COMMENTS:**

The “Greening Our Fleet” program has achieved positive results. Reports have been received by both the Leadership Team and the Environmental Advisory Committee. The results of the program are examined below.

**Right-Sizing The Fleet**Results from The Original Fleet

The changes prescribed in the original plan resulted in an annual 412 tonnes eCO<sub>2</sub> reduction. The result achieves over 90 percent of the original target. This includes a 37 percent reduction in annual fuel use. The gap between the achieved reductions and the target is most likely attributed to two factors. First, fleet vehicle usage differs from typical car usage. Fleet usage would use more gas. And second, some of the vehicles were right-sized during the final year studied so the full impact was not realised.

Number of Vehicles Right-Sized

As shown in the following table, the program right-sized more vehicles than was originally projected.

| Right-Sizing Results      | Planned | Actual |
|---------------------------|---------|--------|
| Corporate Fleet           | 67      | 73     |
| Fire Fleet                | 8       | 11     |
| Transit Fleet             | 27      | 33     |
| Parking Enforcement Fleet | 11      | 12     |
| Total Vehicles            | 113     | 129    |

These numbers include executive vehicles that were right-sized.

Results from The Small Vehicle Fleet

There have been two significant increases in The Small Vehicle Fleet: a 28 percent increase in the number of vehicles, and a 10 percent increase in kilometres (km) travelled annually. Despite these significant increases, total annual GHG emissions were reduced by approximately 193 tonnes by 2012 (18 percent). In addition to the emission reduction, fuel usage was reduced annually by almost 16 percent. The Small Vehicle Fleet realized a 24 percent increase in fuel efficiency.



This is similar to converting the average vehicle in The Small Vehicle Fleet from a 4X4 full size pick-up truck to a family-sized sedan.

#### Application of "Greening Our Fleet" Principles

As stated above, there has been a 28 percent increase in The Small Vehicle Fleet. Of those vehicles that were added to The Small Vehicle Fleet (increasing fleet size, not a replacement vehicle), 90 percent were as fuel-efficient as or better than the fuel-efficient models identified in the original study. This shows that the program has become business as usual for the City. The purchase of the Nissan LEAF<sup>TM</sup> also demonstrates a willingness to keep the fleet as fuel-efficient as possible.

#### **Biodiesel**

The original plan identified the benefits of switching to using biodiesel throughout the fleet. The City has now converted all of its diesel usage to biodiesel. In 2012, the City consumed 17,597,182 litres (4,648,684 gallons). The City currently purchases B5, which consists of five percent of biodiesel. As a result, in 2012 the City avoided approximately 2,375 tonnes eCO<sub>2</sub> in emissions it would have emitted had it used regular diesel.

#### **Other Program/Operational Results**

There were a number of other recommendations of the City Fleet Emissions Reduction Study. These included some that were built into the programs mentioned above such as acquiring hybrids. Highlights of these results include:

- The Small Vehicle Fleet has 67 hybrids
- Employee Driver Awareness training sessions were held during the program
- Fleet managers continually monitor existing fleet usage and mileage and use this information to make future fleet recommendations

#### **OPTIONS:**

Staff is considering options for the next phase of the "Greening Our Fleet" program. Future savings and greenhouse gas emission reduction opportunities will require using different options than those considered in the original study.



Things to consider going forward include:

- Will hybrids and/or electric vehicles continue to be the right choice for the next five to 10 years, and how will the City monitor new vehicle technologies and alternative fuels and evaluate their suitability for use in the fleet?
- Should the City consider a cap on the number of fleet vehicles?
- How can the City overcome user bias and shift the culture to get more drivers into smaller more fuel-efficient vehicles?

**FINANCIAL IMPACT:** The Small Vehicle Fleet experienced an overall fuel cost increase due to the rising price of gasoline and diesel. The average price paid per litre for gas for The Small Vehicle Fleet went from \$0.78 in 2005 to \$1.07 in 2012, a 36 percent increase.

However, had the program not been undertaken, the City would have incurred much higher fuel costs. Avoided fuel costs of The Original Fleet total approximately \$400,000 cumulatively over the life of the program (2006-2012).

Expanded to include all vehicles in The Small Vehicle Fleet, the total avoided cost rises to approximately \$550,000.

B5 biodiesel is used throughout the City. Using B5 is cost neutral as compared to using regular diesel. Going to a higher blend of biodiesel would incur much higher costs and therefore has not been pursued.

**CONCLUSION:** The "Greening Our Fleet" program has been, and continues to be, an environmental and financial success.

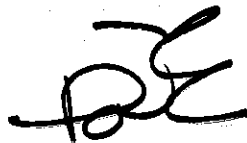
The Original Fleet achieved a reduction of 412 tonnes of equivalent carbon dioxide. It also decreased fuel use by 37 percent. As part of achieving these accomplishments the City right-sized 129 vehicles and avoided approximately \$400,000 cumulatively over the life of the program.



Taking into account the additional vehicles added to the fleet, The Small Vehicle Fleet achieved a reduction of 193 tonnes of eCO<sub>2</sub> in annual emissions and a cumulative overall total fuel cost avoidance of approximately \$550,000 over the seven years of the program. These savings were achieved despite a 28 percent increase in the size of, and a 10 percent increase in the kilometres travelled by, The Small Vehicle Fleet.

The environmental and financial results, as well as the fact that 90 percent of vehicles that were added to The Small Vehicle Fleet were as fuel-efficient as or better than the fuel-efficient models identified in the original study, shows that the program has become business as usual for the City.

Options for continuing the program are being considered. Further savings and greenhouse gas emission reduction opportunities will require using different options than those considered in the original study, such as exploring new vehicle technologies, fleet size, and expanding the types of vehicles included.



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

*Prepared By: Julius Lindsay, Community Energy Specialist*





# Corporate Report

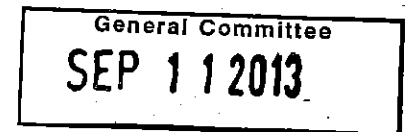
Clerk's Files

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**DATE:** August 26, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

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



**SUBJECT:** **Rooftop Solar Projects in Mississauga Offered Small Feed-in  
Tariff (FIT) Contracts and Next FIT Application Period**

**RECOMMENDATION:** That Council rescind Resolution 0292-2012 and pass a resolution supporting rooftop solar projects in Mississauga as outlined in the Corporate Report titled "Rooftop Solar Projects in Mississauga Offered Small Feed-in Tariff (FIT) Contracts and Next FIT Application Period" dated August 26, 2013 from the Commissioner of Community Services.

**REPORT  
HIGHLIGHTS:**

- On December 12, 2012, City of Mississauga Council passed a resolution supporting the construction and operation of rooftop solar projects anywhere in the City of Mississauga, including but not limited to rooftop solar projects on City-owned buildings.
- The December 12, 2012 Council support resolution was provided for 246 rooftop solar projects during the Small Feed-in Tariff (FIT) application period between December 14, 2012 and January 18, 2013.
- On July 3, 2013, the Ontario Power Authority (OPA) offered 27 new Small FIT renewable energy contracts in Mississauga, all for rooftop solar projects.
- Once built, the 27 rooftop solar projects in Mississauga may generate 4,464 kilowatts (kW) of power.



- The five applications submitted for properties owned by the City of Mississauga, where the City was acting as a landlord for a solar developer, were not offered contracts, but will re-apply during the next application period.
- The next application period for Small FIT projects is scheduled to open in fall 2013, but the exact date has not been released.
- The December 12, 2012 Council support resolution will expire December 12, 2013.
- In order to ensure a Council support resolution is available for the next application period, a new Council resolution is recommended.

**BACKGROUND:**

On December 12, 2012, City of Mississauga Council passed a resolution supporting the construction and operation of rooftop solar projects anywhere in the City of Mississauga, including but not limited to rooftop solar projects on City-owned buildings (see Appendix 1). The sole purpose of the resolution was to enable participants in the Small Feed-in Tariff (FIT) program to receive priority points. The Council support resolution is valid for one year and will expire on December 12, 2013.

The Council support resolution was provided for 246 rooftop solar projects in the City of Mississauga during the Small FIT application period between December 14, 2012 and January 18, 2013. Small FIT includes projects producing 10 kilowatts (kW) to 500 kW of power. During this period, applications were also submitted to the FIT program for five rooftop solar projects on City-owned properties where the City was acting as a landlord for a solar developer.

On July 3, 2013, the Ontario Power Authority (OPA) offered 951 new Small FIT renewable energy contracts. A complete list of contracts offered by the OPA can be found at <http://fit.powerauthority.on.ca/newsroom/july-3-2013-program-update>. Twenty-seven (27) of those contracts were offered to locations in Mississauga, all for rooftop solar projects. Appendix 2 contains a map showing the locations of the applications in Mississauga that have been offered Small FIT contracts by the OPA.



**COMMENTS:****Small FIT Contracts**

Of the 951 renewable energy contracts offered by the OPA, over 98 percent of the successful applications had a supporting municipal council resolution. Of the 27 applications in Mississauga which were offered Small FIT contracts, 26 had the Council support resolution. The one project without a Council support resolution had not requested the resolution from the City. Most of the 27 applications are for industrial and commercial properties, except two projects on secondary school properties. The 951 renewable energy contracts offered in Ontario represents 146.5 megawatts (MW) or 146,500 kW of power. Once built, the 27 rooftop solar projects in Mississauga may generate 4,464 kW of power which represents three percent of the power generated by the projects offered contracts in Ontario.

The five applications submitted for properties owned by the City of Mississauga, where the City was acting as a landlord for a solar developer, were not offered contracts, but will re-apply during the next application period.

Applicants that have been offered contracts will now continue with the process of executing contracts. The OPA requires that rooftop solar projects reach commercial operation within 18 months from the time the contract is executed. Building permits will be required to be issued prior to installation of the rooftop solar projects.

**Next Application Period**

The next application period for Small FIT projects is scheduled to open in fall 2013. The exact date has not been released.

As the date for the next application period has not been announced, and the existing Council support resolution will expire on December 12, 2013, it is recommended that a new resolution be passed by Council which will be valid for one year. The new resolution, as proposed in Appendix 3, uses the same wording as the previous Council support resolution. This will ensure that a Council support resolution is available for the next application period even if the FIT application period is postponed.



The same process for issuing the resolution will be used, whereby applicants must complete a form, which includes a checklist of criteria relating to visibility, noise, glare, ice, safety and emergencies. If the checklist shows that the project addresses the criteria to the City's satisfaction, the Council support resolution will be provided to the applicant.

During the next application period for Small FIT projects, five applications for properties owned by the City of Mississauga, where the City is acting as a landlord for a solar developer, will be submitted. They will qualify for at least four priority points: two priority points for having a Council support resolution; and two points for the project being located on City of Mississauga property.

### **Changes to FIT Program**

On June 12, 2013, the Minister of Energy provided a directive to the OPA regarding the FIT program. Of note are the following:

- The application period scheduled for fall 2013 is for up to 70 MW of Small FIT projects plus 53.5 MW of unused capacity from the previous application period for a total of 123.5 MW.
- For the fall 2013 application period, 24 MW will be set aside for projects with greater than 50 percent equity participation from the municipality or public sector entities.
- The OPA will launch a pilot program for rooftop solar projects on un-constructed buildings in fall 2013.
- Starting in 2014, the OPA will award up to 150 MW of Small FIT contracts each year for four years.
- Each year for the four years, 50 MW will be set aside for Small FIT projects with greater than 50 percent equity participation from the municipality or public sector entities.
- When evaluating the applications, the OPA will give two priority points to projects that have a local municipal council support resolution (same number of points as the last application period).



- Two priority points will be given to projects in which a municipality or public sector entity is a project host (on municipal or public sector properties).
- Three priority points will be given to projects where a municipality or public sector entity has a minimum 15 percent equity interest.

**FINANCIAL IMPACT:** There are no financial impacts related to the fall 2013 Small FIT application period. If contracts are offered to applications submitted for City-owned properties, where the City is acting as a landlord for a solar developer, and they are built, there will be revenue generated from the lease.

**CONCLUSION:** Council's December 12, 2012 support for rooftop solar projects proved to be successful as 27 projects in Mississauga have been offered Small FIT contracts. The OPA will continue to award renewable energy contracts over the next four years, with the next application period scheduled for fall 2013. The existing Council support resolution will expire on December 12, 2013. Since the exact date for the next application period has not been released and in order to ensure a Council support resolution is available, a new Council support resolution is recommended.

**ATTACHMENTS:**

- Appendix 1: RESOLUTION 0292-2012 adopted by the Council of The Corporation of the City of Mississauga at its meeting on December 12, 2012
- Appendix 2: Rooftop Solar Projects Which Have Been Offered Small Feed-in Tariff Contracts by the Ontario Power Authority, July 2013
- Appendix 3: Motion for City of Mississauga Council Support Resolution for Rooftop Solar Generation Projects



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

*Prepared By: Mary Bracken, Environmental Specialist*





RESOLUTION 0292-2012  
adopted by the Council of  
The Corporation of the City of Mississauga  
at its meeting on December 12, 2012

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0292-2012 Moved by: George Carlson

Seconded by: Pat Saito

WHEREAS the Province's Feed-in Tariff (FIT) Program encourages the construction and operation of rooftop solar generation projects ("Rooftop Solar Projects");

AND WHEREAS one or more Rooftop Solar Projects may be constructed and operated in the City of Mississauga;

AND WHEREAS, pursuant to the rules governing the FIT Program (the "FIT Rules"), applications whose Rooftop Solar Projects receive the formal support of local municipalities will be awarded priority points, which may result in these applicants being offered a FIT contract by the Province prior to other persons applying for FIT contracts;

AND WHEREAS the *Green Energy Act, 2009*, S.O. 2009, c.12, as amended, stipulates that a municipal Official Plan and Zoning By-law does not apply to a renewable energy undertaking;

AND WHEREAS the *Building Code Act, 1992*, S.O. 1992, c.23, as amended, applies to renewable energy projects and, as such, each Rooftop Solar Project will require a building permit issued by the City of Mississauga Planning and Building Department;

AND WHEREAS, pursuant to the *Ontario Heritage Act*, R.S.O. 1990, c.0.18, as amended, each Rooftop Solar Project that is proposed to be located on a property listed on the City of Mississauga's Heritage Register or designated as a heritage property will require a Heritage Permit from the City of Mississauga prior to work commencing on such properties;



NOW THEREFORE BE IT RESOLVED THAT:

The Council of the City of Mississauga supports the construction and operation of Rooftop Solar Projects anywhere in the City of Mississauga, including but not limited to Rooftop Solar Projects on City-owned buildings;

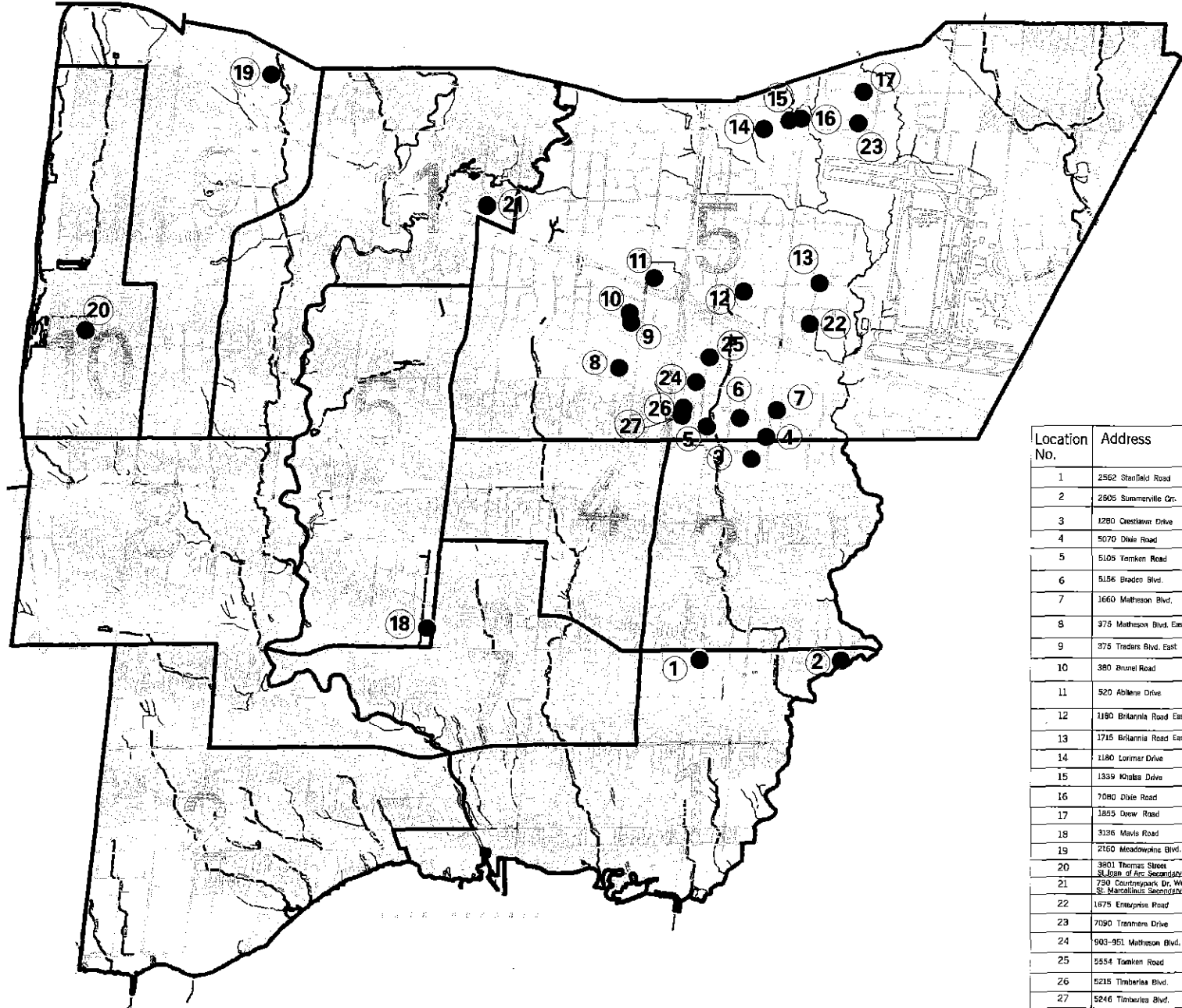
And further, that this Resolution's sole purpose is to enable the participants in the FIT Program to receive priority points under the FIT Program, and that this Resolution may not be used for the purpose of any other form of municipal approval in relation to a FIT application or a Rooftop Solar Project or for any other purpose;

And further, that resolution 0170-2012 and resolution 0219-2012 be repealed;

And further, that Council support shall lapse twelve (12) months after its adoption by Council.



11(9)



| Location No. | Address   |
|--------------|---|
| 1            | 2562 Stanfield Road   |
| 2            | 2605 Sunnyside Cr.  |
| 3            | 1280 Crestview Drive  |
| 4            | 5070 Dixie Road   |
| 5            | 5105 Tomken Road  |
| 6            | 5156 Bruden Blvd.   |
| 7            | 1660 Matheson Blvd.   |
| 8            | 375 Matheson Blvd. East                                       |
| 9            | 375 Traders Blvd. East  |
| 10           | 380 Brunel Road   |
| 11           | 520 Ablene Drive  |
| 12           | 1180 Britannia Road East                                      |
| 13           | 1715 Britannia Road East                                      |
| 14           | 1180 Lorimer Drive  |
| 15           | 1339 Khalsa Drive   |
| 16           | 7080 Dixie Road   |
| 17           | 1855 Dew Road   |
| 18           | 3196 Mavis Road   |
| 19           | 2160 Meadowvale Blvd.   |
| 20           | 3801 Thomas Street  |
| 21           | 730 Courtneypark Dr. West<br>St. Marcellinus Secondary School |
| 22           | 1675 Enterprise Road  |
| 23           | 7090 Transman Drive   |
| 24           | 903-951 Matheson Blvd. East                                   |
| 25           | 5554 Tomken Road  |
| 26           | 5235 Timberlea Blvd.  |
| 27           | 5246 Timberlea Blvd.  |

# ROOFTOP SOLAR PROJECTS

OFFERED SMALL FEED-IN TARIFF CONTRACTS BY THE ONTARIO POWER AUTHORITY, JULY 2013



AUGUST 2013



11Ch

Motion for  
CITY OF MISSISSAUGA COUNCIL SUPPORT RESOLUTION  
FOR ROOFTOP SOLAR GENERATION PROJECTS

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WHEREAS the Province's Feed-in Tariff (FIT) Program encourages the construction and operation of rooftop solar generation projects ("Rooftop Solar Projects");

AND WHEREAS one or more Rooftop Solar Projects may be constructed and operated in the City of Mississauga;

AND WHEREAS, pursuant to the rules governing the FIT Program (the "FIT Rules"), applications whose Rooftop Solar Projects receive the formal support of local municipalities will be awarded priority points, which may result in these applicants being offered a FIT contract by the Province prior to other persons applying for FIT contracts;

AND WHEREAS the *Green Energy Act, 2009*, S.O. 2009, c.12, as amended, stipulates that a municipal Official Plan and Zoning By-law does not apply to a renewable energy undertaking;

AND WHEREAS the *Building Code Act, 1992*, S.O. 1992, c.23, as amended, applies to renewable energy projects and, as such, each Rooftop Solar Project will require a building permit issued by the City of Mississauga Planning and Building Department;

AND WHEREAS, pursuant to the *Ontario Heritage Act*, R.S.O. 1990, c.0.18, as amended, each Rooftop Solar Project that is proposed to be located on a property listed on the City of Mississauga's Heritage Register or designated as a heritage property will require a Heritage Permit from the City of Mississauga prior to work commencing on such properties;

NOW THEREFORE BE IT RESOLVED THAT Council supports the construction and operation of Rooftop Solar Projects anywhere in the City of Mississauga, including but not limited to Rooftop Solar Projects on City-owned buildings;

AND FURTHER, that this Resolution's sole purpose is to enable the participants in the FIT Program to receive priority points under the FIT Program, and that this Resolution may not be used for the purpose of any other form of municipal approval in relation to a FIT application or a Rooftop Solar Project or for any other purpose;

AND FURTHER, that resolution 0292-2012 be rescinded;

AND FURTHER, that Council support shall lapse twelve (12) months after its adoption by Council.





# Corporate Report

Clerk's Files

Originator's  
Files

PO.01.PAR  
CD.10.079

12

**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

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



**SUBJECT:** **Dedication of a Portion of the Glen Erin Trail (P-079)**  
**North of Dundas Street West, West of Mississauga Road**  
**(Ward 8)**

- RECOMMENDATION:**
1. That a portion of the multipurpose trail within Glen Erin Trail (P-079) be dedicated in recognition of **Earl Fee**; and
  2. That Council waive the requirements that the recognition of an individual be posthumous as outlined in the City's "Property and Facility Naming and Dedications" Corporate Policy.

**BACKGROUND:** In accordance with the City's "Property and Facility Naming and Dedications" corporate policy, a dedication of property is an honour reserved for those individuals whose actions or achievements are deemed significant by Council. Requests to dedicate a facility to an individual should be made to the Community Services Department. The request must be accompanied by a written biography of the individual, including a description of the individual's contribution to Mississauga or the facility, and an explanation of why the honour should be given. The selection and approval process is the same as that for a new facility naming, without alternate name selections.

The subject report outlines the dedication request for a portion of a trail within Glen Erin Trail located between Erin Mills Parkway and the trail entrance at The Collegeway (See Appendix 1).



**COMMENTS:**

The Glen Erin Trail, comprised of all its various segments, has strong name recognition and is well established within the recreational trail network. The proposed dedication of the trail portion at the southern end of Glen Erin Trail is in honour of renowned Canadian track and field athlete, Masters Athlete and world record holder Mr. Earl Fee. Masters athletics is a class of the sport of athletics for veteran athletes in the events of track and field, road running and cross country running.

Mr. Fee spent a career working as a nuclear engineer for Atomic Energy of Canada Limited (CANDU). At age 56, he ran his first race and has since set over 50 age group world records including the still current records as follows:

- 300 metre hurdles (Men's 75 years);
- 200 metre hurdles (Men's 80 years);
- 400 metres (Men's 75 years); and,
- 800 metres (Men's 65, 70 and 80 years).

Mr. Fee has been inducted into the Mississauga Sports Hall of Fame in 2006 and is the author of various books dealing with running and maintaining a healthy lifestyle.

The request for a dedication in honour of Mr. Earl Fee was submitted by the Sir John Homestead Ratepayer Association. Councillor Mahoney has been consulted and supports the request for the dedication. Staff recommend that the proposed Earl Fee dedication is appropriate to recognize the achievements of a local resident who has achieved great recognition in the area of athletics and it is further recommended to waive the requirement for a 30-day consideration period.

Work needed in the portion of the Glen Erin Trail to complete the dedication involves the erection of a small dedication plaque and updating the wayfinding signage. This will be done as part of the regular sign replacement program. Complementarily, a request for a bench has also been submitted by the Sir John Homestead Ratepayer Association.



**STRATEGIC PLAN:** The recommended dedication of a portion of the trail portion within Glen Erin Trail fosters the community building emphasis of the “Connect” Strategic Pillar for Change in the Strategic Plan.

Among the goals for this pillar are: “Build Vibrant Communities”; “Create Great Public Spaces”; and, “Celebrate Our Community”. The proposed dedication celebrates a member of the community who has made significant contributions to the City.

**FINANCIAL IMPACT:** There is no material financial impact to the City associated with this initiative. The requesting party, Sir John Homestead Ratepayer Association, has agreed to cover the cost of a bench and plaque through the Bench and Tree Donation Program.

**CONCLUSION:** The recommended Earl Fee dedication of the trail portion within Glen Erin Trail is appropriate to recognize the achievements of local resident, Masters Athlete and world record holder, Earl Fee.

In accordance with the City’s Property and Naming Facility Policy, staff recommend that Council waive the requirements that the recognition of an individual be posthumous.

**ATTACHMENTS:** Appendix 1: Location Map of Southern Portion of the Glen Erin Trail showing area for proposed Earl Fee dedication

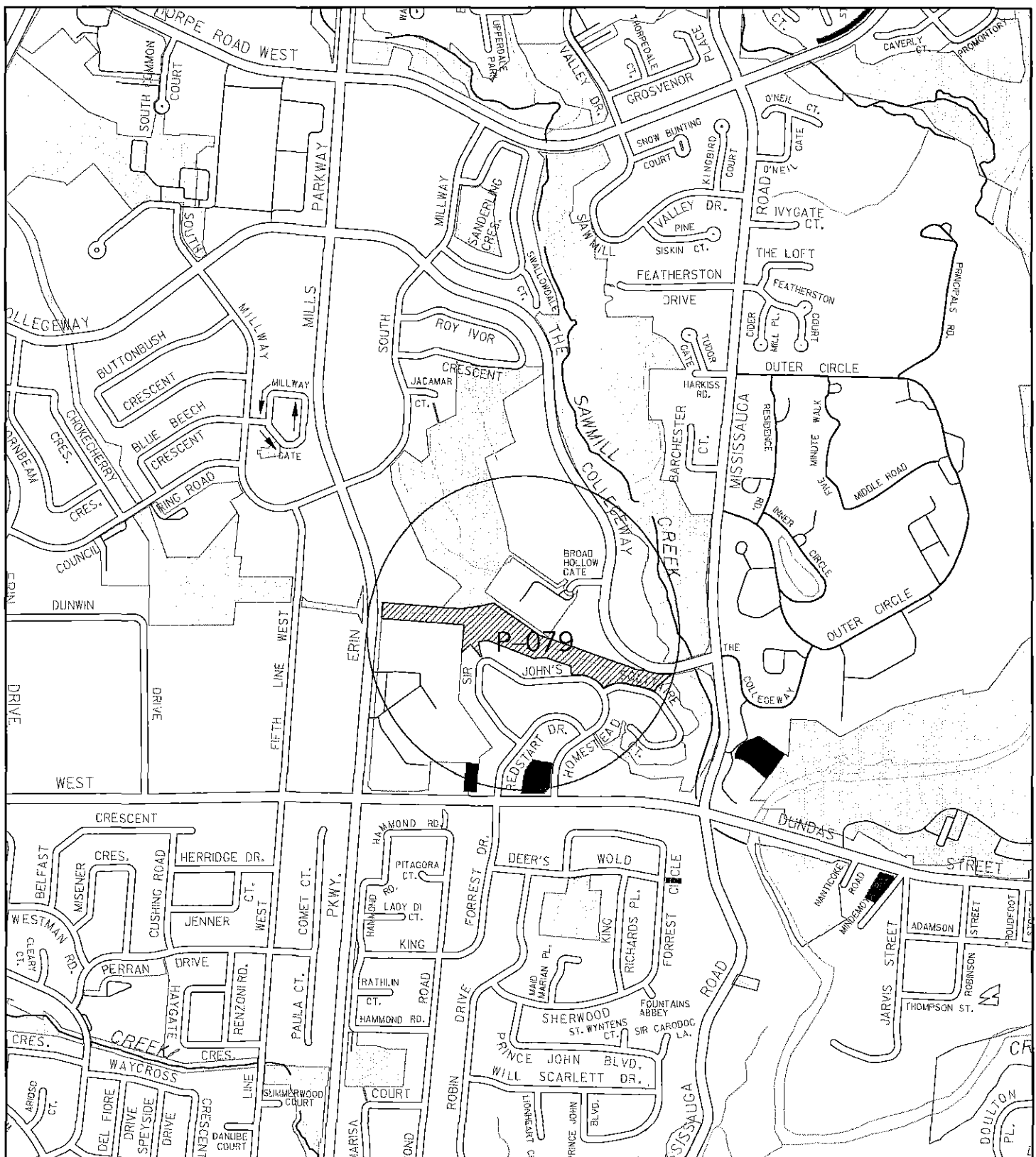


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Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

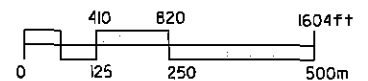
*Prepared By: Olav Sibille, MCIP, RPP - Planner, Park Planning*





**SOUTHERN PORTION OF THE GLEN ERIN TRAIL  
SHOWING AREA FOR PROPOSED EARL FEE DEDICATION**

**Glen Erin Trail (P-079)  
1640 The Collegeway**



**MISSISSAUGA**  
**Community Services**

Produced by T&W, Geomatics





# Corporate Report

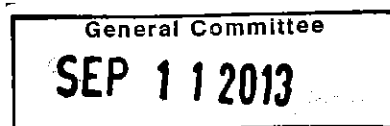
Clerk's Files

Originator's  
Files

CA.11.DEL

**DATE:** August 19, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**SUBJECT:** **Delegation of Authority – Acquisition, Disposal, Administration  
and Lease of Land and Property – January 1, 2013 to June 30,  
2013**

**RECOMMENDATION:** That the report dated August 19, 2013 from the Commissioner of Corporate Services and Treasurer entitled Delegation of Authority – Acquisition, Disposal, Administration and Lease of Land and Property – January 1, 2013 to June 30, 2013 be received for information.

**BACKGROUND:** The Delegation of Authority By-law 375-2008, approved by Council on November 12, 2008, provides delegated authority for the approval and execution of real estate agreements. Sections 3 and 4 of the by-law provide delegated authority to approve and conclude real property transactions at four staff levels – Manager, Director Commissioner and City Manager, depending on the value of the transaction.

Delegated authority to approve and conclude real estate transactions is subject to the provisions outlined in Corporate Policy No. 05-04-01, Acquisition and Disposal of Real Property. Prior to the completion of any real estate transaction, all criteria of the Policy and the Delegation of Authority By-law must be met.



Section 4.5 of the Delegation of Authority By-law 0375-2008 requires that the exercise of Delegated Authority be reported to Council on a semi-annual basis. This report covers the real property transactions which were completed under the delegation by-law in the first half of 2013.

**COMMENTS:**

During the period January 1, 2013 to June 30, 2013, a total of 39 real estate matters were approved under Delegated Authority. A breakdown of these real estate matters is as follows:

- Acquisitions: 3
- Acquisitions – Easements: 6
- Administrative Matters: 2
- Disposals – Land: 2
- Disposals - Easements: 1
- Encroachment: 1
- Leases, Licenses and Other Agreements (City Use): 8
- Leases, Licenses and Other Agreements (Third Party Use): 16

In addition to the above-noted transactions, four (4) easement transactions were completed with the Region of Peel under the Easement Protocol By-law 0296-2007, and two (2) encroachment agreements were executed under the Encroachment By-law 0057-2004.

**FINANCIAL IMPACT:** A breakdown of the financial implications of the real estate transactions for the period January 1, 2013 to June 30, 2013 is shown on Appendices 1 – 5 of this report.

Prior to transaction approval, where applicable, Realty Services staff have confirmed with Financial Services staff that the appropriate funds are available in the budget. The availability of funds is a condition and requirement for approval under Delegated Authority.

**CONCLUSION:**

This report is forwarded for information pursuant to Delegation of Authority By-law 0375-2008.



Realty Services confirms that all transactions approved under Delegation of Authority for the period January 1, 2013 to June 30, 2013 are in compliance with the Delegation of Authority By-law 0375-2008, Corporate Policy No. 05-04-01, and the Notice By-law 215-2008, as amended, where applicable.

**ATTACHMENTS:**

- Appendix 1: Acquisition of Land and Easements - January 1, 2013 to June 30, 2013
- Appendix 2: Disposition of Land and Easements - January 1, 2013 to June 30, 2013
- Appendix 3: Leases, Licenses and Other Agreements (City Use) - January 1, 2013 to June 30, 2013
- Appendix 4: Leases, Licenses and Other Agreements (Third Party Use) - January 1, 2013 to June 30, 2013
- Appendix 5: Encroachments and Administrative Matters -- January 1, 2013 to June 30, 2013



Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

*Prepared By: Ron Sanderson, Manager, Realty Services*



13(c)

| Acquisition of Land - January 1, 2013 to June 30, 2013 |                          |                  |  |                    |                     |
|--|--------------------------|------------------|--|--------------------|---------------------|
| File Number  | Approved By              | Date of Approval | Report Title   | Total Area (sq.m.) | Total Consideration |
| PO.10.TEN  | Manager, Realty Services | 03-Jun-13        | Purchase of Lands from Her Majesty the Queen in right of Ontario – Extension of Argentia Road (Ward 9)   | 112.8              | \$16,717.00         |
| PO.10.BLA  | Manager, Realty Services | 20-Jun-13        | Transfer of Lands from Her Majesty the Queen in Right of Ontario – One Foot Reserve fronting on Blanefield Road (Ward 1)   | 8                  | \$2.00              |
| PO.10.TOM  | Manager, Realty Services | 26-Jun-13        | Agreement of Purchase and Sale between The City of Mississauga and Enbridge Gas Distribution Inc. for the purchase of a strip of land from 6974 Tomken Road (Tomken Road and Derry Road East) (Ward 5) | 20.6               | \$5,200.00          |

| Acquisition of Easements - January 1, 2013 to June 30, 2013 |  |                  |   |                    |   |
|---|--|------------------|---|--------------------|---|
| File Number   | Approved By                                      | Date of Approval | Report Title  | Total Area (sq.m.) | Total Consideration   |
| PO.12.BEN   | Manager, Realty Services                         | 08-Jan-13        | Grant of Permanent Easement to the City of Mississauga from Marcin Wawryka and Sherry Lee Wawryka on part of premises known as 2372 Benedet Drive (Ward 2)            | 57                 | \$5,000 (plus up to \$1,200 legal fees, reasonable disbursements and bank fees)               |
| PO.12.BEN   | Manager, Realty Services                         | 08-Jan-13        | Grant of Permanent Easement to the City of Mississauga from Karen and Donald McNevan on part of premises known as 2368 Benedet Drive (Ward 2)                         | 5                  | \$500 (plus up to \$1,200 legal fees)   |
| PO.12.SOU   | Manager, Realty Services                         | 01-Mar-13        | Consent to Enter and Grant of Permanent Easement to the City of Mississauga from IGW Industrial GP Inc. on part of premises known as 2370 South Sheridan Way (Ward 2) | 152                | Nominal (plus up to \$1,200 legal fees)   |
| PO.12.BEN   | Manager, Realty Services                         | 22-Mar-13        | Grant of Permanent Easement to the City of Mississauga from Phillip and Michelina Searle on part of premises known as 2376 Benedet Drive (Ward 2)                     | 112                | \$6,000 (plus up to \$1,200 legal fees)   |
| PO.12.BRE   | Commissioner of Corporate Services and Treasurer | 01-May-13        | Grant of Easement to the City of Mississauga from Pure Metal Galvanizing (Torbram)  | 587.38             | \$78,161.26 for the initial term, with 2 options of one year each for \$12,749.42 per option. |
| PO.12.TEN   | Commissioner of Corporate Services and Treasurer | 17-May-13        | Grant of Storm Sewer Easement from Her Majesty the Queen in right of Ontario – Extension of Argentia Road (Ward 9)  | 1,003              | \$111,483   |



13(d)

Appendix 2  
Disposals - Land and Easements  
File: CA.11.DEL

| Disposition of Land - January 1, 2013 to June 30, 2013 |                          |                  |   |                    |                     |
|--|--------------------------|------------------|---|--------------------|---------------------|
| File Number  | Approved By              | Date of Approval | Report Title  | Total Area (sq.m.) | Total Consideration |
| PO.11.KOZ  | Manager, Realty Services | 01-Feb-13        | Agreement of Purchase and Sale between The City of Mississauga and Gabriela Kozelj for the lands located on Kozel Court described as Part 1 on Reference Plan 43R-32847(Ward 4).                              | 3                  | \$2.00              |
| PO.11.OSC  | Manager, Realty Services | 26-Jun-13        | Agreement of Purchase and Sale between The City of Mississauga and Argo Park Developments Corp. for the lands located on Oscar Peterson Boulevard, described as Part 1 on Reference Plan 43R-35199 (Ward 10). | 136.92             | \$10,000            |

| Disposition of Easements - January 1, 2013 to June 30, 2013 |                          |                  |   |                    |                     |
|---|--------------------------|------------------|---|--------------------|---------------------|
| File Number   | Approved By              | Date of Approval | Report Title  | Total Area (sq.m.) | Total Consideration |
| PO.12.DER   | Manager, Realty Services | 21-May-13        | Approval to Transfer, Release and Abandon Easement over 7020-7110 Derrycrest Drive (Ward 5) | 1,274.2            | \$2 00              |



13(e)

| Fees To Be Paid Associated with Leases, Licenses, and Other Agreements - January 1, 2013 to June 30, 2013 |  |                  |  |                    |   |  |
|---|--|------------------|--|--------------------|---|--|
| File Number   | Approved By                                    | Date of Approval | Report Title   | Total Area (sq.m.) | Term  | Total Consideration  |
| PO.13.ROS   | Commissioner of Corporate Services & Treasurer | 18-Jan-13        | Lease Extension and Amending Agreement with Her Majesty the Queen in Right of Ontario as represented by The Minister of Infrastructure, as represented by Ontario Infrastructure and Lands Corporation, lands located north of Matheson Boulevard East and east of Kennedy Road (Ward 5) | 9,586 ac.          | 5 years commencing April 1, 2013 and expiring March 31, 2018  | \$129,411, plus HST and realty taxes for the term.                     |
| PO.13.ONT   | Commissioner of Corporate Services & Treasurer | 26-Feb-13        | Amending Agreement - Licence of Land for the purpose of the Queensway Trail - Phases 2 and 3   | 34.17 ac.          | 5 years commencing Sept. 1, 2009 and expiring August 31, 2014 | Payment of Realty Taxes only at a cost estimated at \$39,700 per annum |
| PO.13.TOM   | Manager, Realty Services                       | 13-May-13        | Licence of Land Renewal Agreement for Parking- Tomken Arena with Her Majesty the Queen in Right of Ontario as represented by The Minister of Infrastructure and Lands Corporation ("OILC") (Ward 3)  | .306 ac.           | 5 years commencing June 1, 2013                               | \$1,318 per annum  |
| PO.13.ELM   | City Manager                                   | 13-Apr-13        | Lease Agreement with Greater Toronto Airports Authority for Fire Station 119, 3201 Elmbank Road (Ward 5)   | 3,593              | 5 years commencing Dec. 1, 2009                               | \$97,875.65 plus HST & Airport Maintenance Charge of \$2,155.80        |
| PO.13.SOU   | Manager, Realty Services                       | 12-Apr-13        | License Agreement between Loblaw Properties Limited and The Corporation of the City of Mississauga - 1250 South Service Road (Ward 1)  | 821                | 10 years  | \$2.00   |
| PO.13.DIX   | City Manager                                   | 31-May-13        | Authority to Execute Licence of Land with Her Majesty the Queen in right of Ontario (Minister of Infrastructure), as required in connection with the BRT Project (Ward 3)  | 2,219 ac.          | 5 years   | \$400,500.00   |
| PO.13.LAK   | Manager, Realty Services                       | 21-May-13        | Consent to Enter Agreements to grant the City access to private lands within the Serson and Applewood Creeks (Lakeshore Road East culverts) to accommodate an Environment Assessment (Ward 1)  | N/A                | May 21, 2013 to June 14, 2013                                 | \$2.00   |
| PO.13.JAC   | Manager, Realty Services                       | 24-Jun-13        | Second Lease Amending Agreement between The Corporation of the City of Mississauga and The Regional Municipality of Peel permitting the use of washrooms by the public - Jack Darling Memorial Park SPS1 (Ward 2)  | 56.21              | 20 years commencing Jan. 1, 1997                              | \$2.00   |



13(f)

| Fees To Be Collected Associated with Leases, Licenses and Other Agreements - January 1, 2013 to June 30, 2013 |  |                  |   |   |                                    |   |
|---|--|------------------|---|---|------------------------------------|---|
| File Number   | Approved By                                  | Date of Approval | Report Title  | Total Area (sq.m.)                                      | Term                               | Total Consideration   |
| PO.13.ATW   | Manager, Realty Services                     | 22-Jan-13        | License Agreement between The Corporation of the City of Mississauga and Credit Valley Conservation Authority for the installation of a long term real time stream flow water monitoring station at Serson Park (Serson Creek) (Ward 1)   | 9   | 30 years                           | \$2.00  |
| PO.13.HIN   | Manager, Realty Services                     | 22-Jan-13        | License Agreement between The Corporation of the City of Mississauga and Credit Valley Conservation Authority for the installation of a long term real time stream flow water monitoring station at Hindhead Park (Turtle Creek) (Ward 2) | 9   | 30 years                           | \$2.00  |
| PO.13.QUE   | Manager, Realty Services                     | 23-Jan-13        | License Agreement between The Corporation of the City of Mississauga and Mike Skiby for parking on untravelled portion of road allowance of Queen Street East, adjacent to 137 Queen Street East (Ward 1)                                 | 21.36   | 2 years                            | \$2,200 per annum   |
| PO.13.ROS   | Manager, Realty Services                     | 31-Jan-13        | Consent to Enter Agreement between the Corporation of the City of Mississauga and Her Majesty the Queen in Right of the Province of Ontario (Wards 5 and 11)  | N/A   | 1 year                             | \$2.00  |
| PO.13.ROS   | Manager, Realty Services                     | 04-Feb-13        | License Agreement with Play Roller Hockey Mississauga for office space on the second floor at Hershey Centre, 5500 Rose Cherry Place (Ward 5)   | 28.33   | 5 years                            | \$4,500 per annum   |
| PO.13.WIL   | Manager, Realty Services                     | 06-Feb-13        | License Agreement between The Corporation of the City of Mississauga and Quickchill Mobile Refrigeration Ltd. and Joseph Ponzio for the property known as 46 William Street (Ward 11)   | 0.11 ha.  | 3 years                            | \$4,500 per annum   |
| PO.13.MEA   | Manager, Realty Services                     | 25-Mar-13        | Concessionaire License Agreement with Mississauga North Baseball Association, Concession Space at Meadowvale Sports Park (Ward 9)   | 20.94   | 5 years                            | \$2.00 per annum plus all applicable taxes and utilities charges at \$2.25 per sq. ft. per annum. |
| PO.13.EAS   | Manager, Realty Services                     | 11-Apr-13        | Notice of Entry Permit from Hydro One Inc. (Ward 3)   | N/A   | April 15, 2013 to May 17, 2013     | \$2.00  |
| PO.13.ROS   | Manager, Realty Services                     | 24-Apr-13        | Arena Concessionaire License Agreement between The Corporation of the City of Mississauga and William P. Paterson for space located at Hershey Centre (Ward 5)  | 21.92   | 5 years                            | \$5,310 per annum   |
| PO.13.CAW   | Manager, Realty Services                     | 13-May-13        | Arena Concessionaire License Agreement between The Corporation of the City of Mississauga and Richard William K. Okhiro for space located at Cawthra Arena (Ward 1)   | 22.3  | 5 years                            | \$5,310 per annum   |
| PO.13.TOR   | Manager, Realty Services                     | 24-Apr-13        | Arena Concessionaire License Agreement between The Corporation of the City of Mississauga and Karoly Koncz for space located at Meadowvale Four Rinks Arena (Ward 9)  | 21.37   | 5 years                            | \$4,500 per annum   |
| PO.13.HUR   | Manager, Realty Services                     | 27-May-13        | Patio License Agreement between The Corporation of the City of Mississauga and Starbucks Coffee Canada, Inc. for a patio on Hurontario Street (Ward 7)  | 8.92  | 5 years                            | \$1,270 per annum   |
| PO.13.ROS   | Director, Facilities and Property Management | 13-May-13        | License Extension and Amending Agreement with Mississauga Sports Council - Main Floor Space at Hershey Sports Complex (Ward 5)  | 41.40 sq m - office space and 9.85 sq m - storage space | 5 years                            | \$11,578.70 per annum   |
| PO.13.STA   | Manager, Realty Services                     | 20-Jun-13        | License Agreement between Susan Harvey-Schijns and the Corporation of the City of Mississauga, for use of City lands in conjunction with the adjoining residential property (Ward 1)  | 225.5   | 5 years                            | \$1,500 per annum   |
| PO.13.ENO   | Manager, Realty Services                     | 21-Jun-13        | Licence Agreement for the Adamson Estate Folly building with the Credit Valley Conservation Authority (Ward 1)  | 55.75   | June 15, 2013 to November 11, 2017 | \$2.00 plus utility costs, 50% of the washroom maintenance costs, and all applicable taxes        |
| PO.13.CIT   | Manager, Realty Services                     | 25-Jun-13        | License Agreement between Shaw Television Limited Partnership, carrying on business as Global Television, for space on the first floor at Civic Centre (Ward 4)   | 24.35   | 1 year                             | \$1,938.00  |



13(g)

| Encroachments - January 1, 2013 to June 30, 2013 |                             |                  |   |           |                    |                     |
|--|-----------------------------|------------------|---|-----------|--------------------|---------------------|
| File Number                                      | Approved By                 | Date of Approval | Report Title  | Term      | Total Area (sq.m.) | Total Consideration |
| PO.16.TOR  | Manager,<br>Realty Services | 11-Jan-13        | Construction and Encroachment Agreement between Hydro One Networks Inc. as the Grantor and The Corporation of the City of Mississauga as the Grantee – Torbram Road Grade Separation Project (Ward 5) | 100 years | N/A                | \$1,500.00          |

| Administrative Matters - January 1, 2013 to June 30, 2013 |                             |                  |  |                    |                     |
|---|-----------------------------|------------------|--|--------------------|---------------------|
| File Number   | Approved By                 | Date of Approval | Report Title   | Total Area (sq.m.) | Total Consideration |
| PO.13.CHU   | Manager,<br>Realty Services | 28-Jan-13        | Application for Possessory Title and Absolute Title in connection with certain lands abutting the Municipal Parking Lot located at 280 Queen Street (Ward 11)                  | N/A                | N/A                 |
| PO.10.CHU   | Manager,<br>Realty Services | 2-May-13         | Authorization to register the consolidation of Land Titles PINs for the municipal parking lot located at 280 Church Street, including certain lands adjacent thereto (Ward 11) | N/A                | N/A                 |



Acquisition of Land - January 1, 2013 to June 30, 2013

| File Number | Approved By              | Date of Approval | Report Title   | Total Area (sq.m.) | Total Consideration |
|-------------|--------------------------|------------------|--|--------------------|---------------------|
| PO.10.TEN   | Manager, Realty Services | 03-Jun-13        | Purchase of Lands from Her Majesty the Queen in right of Ontario - Extension of Argentea Road (Ward 9)   | 112.8              | \$16,717.00         |
| PO.10.BLA   | Manager, Realty Services | 20-Jun-13        | Transfer of Lands from Her Majesty the Queen in Right of Ontario - One Foot Reserve fronting on Blenheim Road (Ward 1)   | 8                  | \$2.00              |
| PO.10.TOM   | Manager, Realty Services | 28-Jun-13        | Agreement of Purchase and Sale between The City of Mississauga and Enbridge Gas Distribution Inc. for the purchase of a strip of land from 6974 Tomken Road (Tomken Road and Derry Road East) (Ward 5) | 20.6               | \$5,200.00          |

Acquisition of Easements - January 1, 2013 to June 30, 2013

| File Number | Approved By                                      | Date of Approval | Report Title  | Total Area (sq.m.) | Total Consideration   |
|-------------|--|------------------|---|--------------------|---|
| PO.12.BEN   | Manager, Realty Services                         | 08-Jan-13        | Grant of Permanent Easement to the City of Mississauga from Marcin Wawryka and Sherry Lee Wawryka on part of premises known as 2372 Benedet Drive (Ward 2)            | 57                 | \$5,000 (plus up to \$1,200 legal fees, reasonable disbursements and bank fees)               |
| PO.12.BEN   | Manager, Realty Services                         | 08-Jan-13        | Grant of Permanent Easement to the City of Mississauga from Karen and Donald McNeven on part of premises known as 2368 Benedet Drive (Ward 2)                         | 5                  | \$500 (plus up to \$1,200 legal fees)   |
| PO.12.SOU   | Manager, Realty Services                         | 01-Mar-13        | Consent to Enter and Grant of Permanent Easement to the City of Mississauga from IGW Industrial GP Inc. on part of premises known as 2370 South Sheridan Way (Ward 2) | 152                | Nominal (plus up to \$1,200 legal fees)   |
| PO.12.BEN   | Manager, Realty Services                         | 22-Mar-13        | Grant of Permanent Easement to the City of Mississauga from Phillip and Micheline Searle on part of premises known as 2376 Benedet Drive (Ward 2)                     | 112                | \$6,000 (plus up to \$1,200 legal fees)   |
| PO.12.BRE   | Commissioner of Corporate Services and Treasurer | 01-May-13        | Grant of Easement to the City of Mississauga from Pure Metal Galvanizing (Torbarran)  | 587.38             | \$78,161.26 for the initial term, with 2 options of one year each for \$12,749.42 per option. |
| PO.12.TEN   | Commissioner of Corporate Services and Treasurer | 17-May-13        | Grant of Storm Sewer Easement from Her Majesty the Queen in right of Ontario - Extension of Argentea Road (Ward 9)  | 1,003              | \$111,483   |

← how long is initial "term"  
please indicate





# Corporate Report

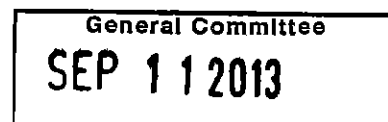
Clerk's Files

Originator's Files

PO.11.AVI

**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**SUBJECT:** Proposed Surplus Land Declaration – 0 Aviation Road, described as Part 7 on Reference Plan 43R-22277 (Ward 1)

- RECOMMENDATION:**
1. That the City owned parcel of land located on the east side of Aviation Road south of Lakeshore Road East, containing an area of approximately 174 square metres (1,872.24 square feet), be declared surplus to the City's requirements. The City owned parcel is designated as Part Lot 1, 2 and 25, Plan A26 Toronto; described as Part 7 on Reference Plan 43R-22277; S/T VS361612, in the City of Mississauga, Regional Municipality of Peel, Ward 1.
  2. That Realty Services staff be authorized to proceed to dispose of the subject lands to be declared surplus at fair market value to the abutting owner.
  3. That all steps necessary to comply with the requirements of Section 2.(1) of City Notice By-law 215-08 be taken, including giving notice to the public by posting a notice on the City of Mississauga's website for a two week period, where the expiry of the two week period will be at least one week prior to the execution of an agreement for the sale of the subject lands under delegated authority.



**BACKGROUND:**

A request was received from Mr. Nicola Gerasolo to acquire the subject lands located near the southeast corner of Aviation Road and Lakeshore Road East. Mr. Gerasolo is the owner of 644 Lakeshore Road East and 971 Aviation Road, which abut the subject lands (see Appendix 1).

Mr. Gerasolo, the only potential purchaser of the subject lands, has been using and maintaining the subject lands as part of his driveway and side yard of his residential property at 971 Aviation Road since he purchased it in 2004. The subject lands, with an area of approximately 174 square metres (1,872.24 square feet), are considered non-viable on a stand-alone basis and may create potential maintenance concerns if retained. Given the above, it is recommended that the lands be declared surplus to the City's needs for the purpose of a potential sale to the abutting owner.

**COMMENTS:**

Realty Services has completed its circulation and received confirmation from all City departments that they have no objection to the subject lands being declared surplus for the purpose of a potential sale to the abutting owner.

Prior to completion of this proposed transaction under Delegated Authority, public notice will have been given by the posting of a notice of proposed sale on the City of Mississauga's website for a two week period, where the expiry of the two week period will be at least one week before the execution of the agreement for the sale of the said land. This notice satisfies the requirements of the City Notice By-law 0215-2008 as amended by By-law 0376-2008.

**FINANCIAL IMPACT:**

The sale of the subject lands will generate revenue for the City and reduce the potential for maintenance concerns.

**CONCLUSION:**

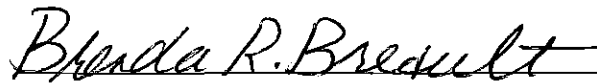
It is appropriate to declare the subject City lands surplus and offer them for sale at fair market value to the abutting owner. The sale of the subject lands will be subject to any easement protection that may be required.



**ATTACHMENTS:**

Appendix 1: Approximate location of the proposed lands to be declared surplus, located on the east side of Aviation Road south of Lakeshore Road East (Ward 1).

Appendix 2: Reference Plan showing surplus lands as Part 7 on 43R-22277.

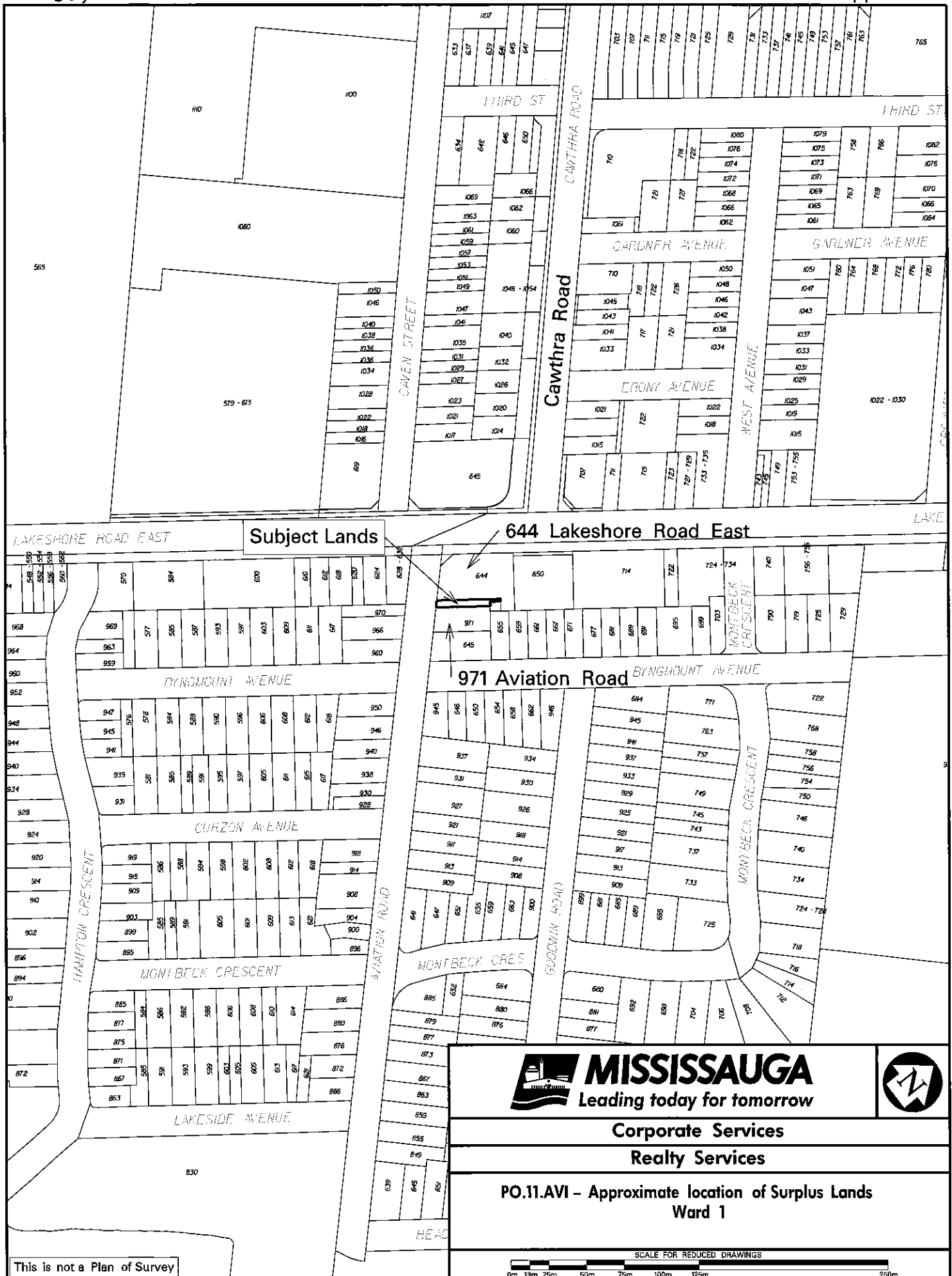


Brenda R. Breault, CMA, MBA

Commissioner of Corporate Services and Treasurer

*Prepared By: Erny Ferreira, Real Estate Analyst-Appraiser*













# Corporate Report

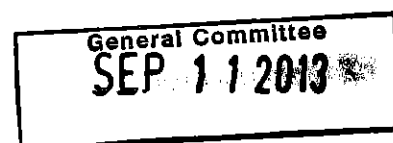
Clerk's Files

Originator's  
Files

PO.13.ENO

**DATE:** August 27, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**SUBJECT:** Sublease Agreement with 2016169 Ontario Inc. (o/a Blyth Academy) for a house known as Adamson House at 850 Enola Avenue (Ward 1)

**RECOMMENDATION:** That the report dated August 27, 2013 from the Commissioner of Corporate Services and Treasurer entitled Sublease Agreement with 2016169 Ontario Inc. (o/a Blyth Academy) for a house known as Adamson House at 850 Enola Avenue be received for information.

**REPORT  
HIGHLIGHTS:**

- The City has secured a Sublease Agreement with 2016169 Ontario Inc. (o/a Blyth Academy) for the Adamson House for the period September 1, 2013 to November 12, 2017.
- The Adamson House is a two storey building containing an area of approximately 464.52 square metres (5,000 square feet) located within Adamson Estate property at 850 Enola Avenue, in the City of Mississauga, Regional Municipality of Peel, in Ward 1

**BACKGROUND:** The Adamson House, containing an area of approximately 464.52 square metres (5,000 square feet) located within the Adamson Estate property at 850 Enola Avenue which is owned by the Credit Valley Conservation Authority ("CVCA") and leased to the City for a five (5)



year term commencing on November 14, 2012. The lease with the CVCA provides the City with the authority to sublease the Adamson House and Realty Services has advised CVCA of this potential tenancy accordingly.

With the adoption of GC-0805-2012, the City Council on November 28, 2012, authorized the Realty Services to select and retain a real estate broker with specialization in commercial real estate, to secure a suitable subtenant for Adamson House.

**COMMENTS:**

Cushman & Wakefield Ltd. was selected as City's listing broker for the subject property and a prospective tenant, being 2016169 Ontario Inc. operating as Blyth Academy, was introduced. Blyth Academy is a private high school with small, boutique campuses located in Yorkville, Lawrence Park, Thornhill, Port Credit, Burlington, Barrie, Whitby, Ottawa and London.

Realty Services has successfully concluded negotiation with the representatives of Blyth Academy and a Sublease Agreement has been secured with 2016169 Ontario Inc. operating as Blyth Academy. The main terms and conditions of the proposed Sublease Agreement are as follows:

- Term – 4 years, 2 months and 12 days commencing on September 1, 2013 expiring on November 12, 2017. Should the Sublandlord not be able to provide the Subtenant with possession of the Premises on September 1, 2013, then the term should be reduced by the same number of days accordingly;
- Option to Extend – The Subtenant shall have an option to extend for a further term, should the Head Lease be automatically extended. The extension term shall run co-incident with the extension of the Head Lease less one day and subject to a new rent to be agreed.
- Semi Gross Rent - \$88,000 per annum, plus HST. The semi-gross rent is inclusive of costs of hydro, gas and water;
- The Subtenant shall be responsible all applicable taxes, including realty taxes and costs of all additional services that may be required by their operations;
- The Subtenant shall have a 4 month Fixturing Period rent free;



- The Subtenant shall be responsible for all interior janitorial services and day to day maintenance;
- The City shall be responsible for all repair and maintenance to the structure and building systems;
- The Premises will be used as a private academy/educational facility and such ancillary uses permitted under the current or future zoning by-law. Subtenant shall be responsible to obtain and maintain compliance with all applicable laws and regulations, including but not limited to health code, building code, fire code and zoning by-laws, to permit such uses.

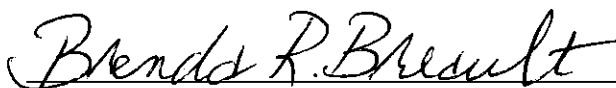
**FINANCIAL IMPACT:** The annual semi-gross rent for this Sublease is \$88,000 which includes the costs of hydro-electricity, gas and water and the revenue will be deposited in FPM's Properties Heritage current budget account. The Subtenant will be responsible for all applicable taxes, including realty taxes.

The commission to be paid by the City to the Listing Broker will be approximately \$25,250 which will be funded from future rent revenue and the security deposit received from this property in the amount of \$14,666.67.

**CONCLUSION:** Subleasing the Adamson House will reduce the risk of vandalism and improve the security of this facility as well as provide revenue to the City. The terms and conditions of the proposed Sublease are reasonable.

The Sublease Agreement was signed by the City Manager on August 13, 2013 in accordance with Real Estate Delegation of Authority By-law 0375-2008, in order to facilitate Blyth Academy's plan to be operational in early September.

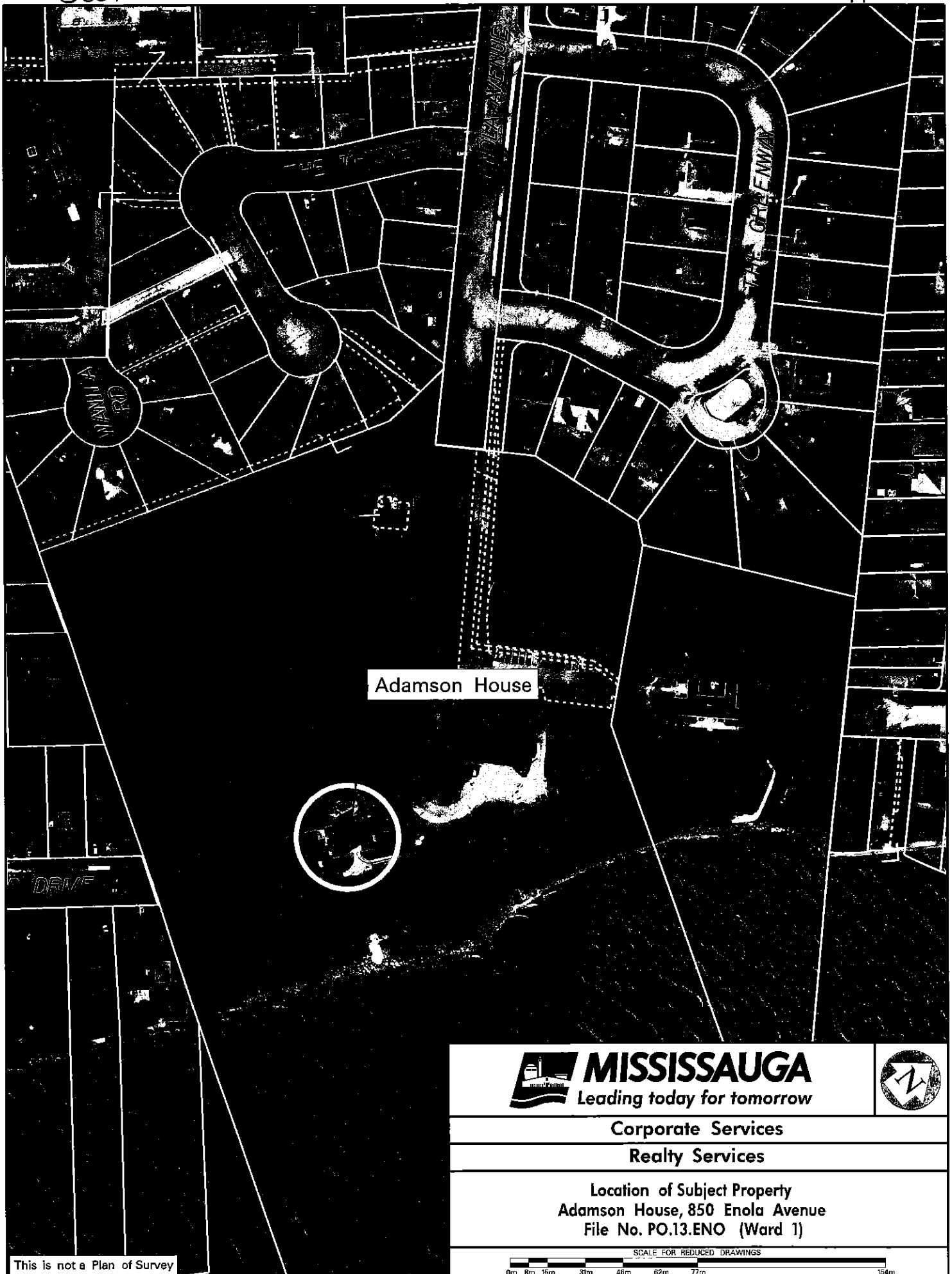
**ATTACHMENTS:** Appendix 1: Location of Subject Property



Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

*Prepared By: Stephen Law, Project Leader*









# Corporate Report

Clerk's Files

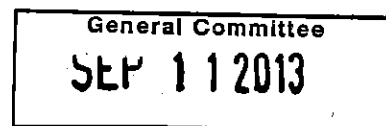
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PO.11.DIX

16

**DATE:** August 27, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**SUBJECT:** **Surplus Land Declaration and Sale of lands to the Regional Municipality of Peel in connection with the Bus Rapid Transit Project – Widening of Dixie Road (Ward 3)**

- RECOMMENDATION:**
1. That the irregular-shaped parcel of land located on the west side of Dixie Road, north of Eastgate Parkway, containing an area of approximately 383.2 square metres (4,124.7 square feet), be declared surplus to the City's requirements for the purpose of transfer to The Regional Municipality of Peel ("Peel"), for nominal consideration for the purpose of transfer to Peel to form part of Dixie Road, as required in connection with the construction and operation of the Bus Rapid Transit Project ("BRT"). The subject lands are legally described as Part of Lot 6, Concession 2, North of Dundas Street, (formerly Geographic Township of Toronto) being designated as Parts 1, 2, 3 and 4 on Expropriation Plan PR1954308, City of Mississauga, Regional Municipality of Peel, in Ward 3.
  2. That Council waive the requirement set out in Section 42 of the *Expropriations Act*, R.S.O., 1990, c. E.26, as amended (the "Act"), to provide the owners from whom the land was taken the first chance to repurchase the lands on the terms of the best offer received.



3. That a by-law be enacted authorizing the Commissioner of Transportation and Works and the City Clerk to execute an Agreement of Purchase and Sale, and all documents ancillary thereto, between The Corporation of the City of Mississauga (the "City"), as Vendor and The Regional Municipality of Peel ("Peel"), as Purchaser, for the irregular -shaped parcel of land located on the west side of Dixie Road, north of Eastgate Parkway, containing an area of approximately 383.2 square metres (4,124.7 square feet), for the purpose of transfer to Peel to form part of Dixie Road. The purchase price is nominal. The subject lands are legally described as Part of Lot 6, Concession 2, North of Dundas Street, (formerly Geographic Township of Toronto) being designated as Parts 1, 2, 3 and 4 on Expropriation Plan PR1954308, City of Mississauga, Regional Municipality of Peel, in Ward 3.
4. That all steps necessary to comply with the requirements of Section 2.(1) of City Notice By-law 215-08 be taken, including giving notice to the public by posting a notice on the City of Mississauga's website for at least three weeks prior to the execution of an agreement for the sale of the subject land.

**BACKGROUND:**

With the enactment of By-law 374-2010 on December 15, 2010, City Council authorized the expropriation of those property rights required for the City's Bus Rapid Transit (BRT) Project that had not been negotiated at that time, in accordance with the Act. The Mississauga BRT project will see the creation of a dedicated east-west transit corridor (bus way) across Mississauga which will run along the Highway 403 (combining the use of the existing bus by-pass shoulders), Eastgate Parkway and Eglinton Avenue corridors connecting Winston Churchill Boulevard in the west to Renforth Drive in the east.

As part of the BRT's detailed design, a fee simple interest in lands designated as Parts 1, 2, 3 and 4 on PR1954308 was identified as being required.

By registration of Expropriation Plan PR1954308 on January 26, 2011, the lands identified as Parts 1, 2, 3 and 4 thereon, vested with the City.



Subsequently, at its meeting of June 8, 2011, Council authorized execution of an Offer of Settlement between the expropriated owners and the City.

**COMMENTS:**

The lands identified as Parts 1, 2, 3 and 4 on PR1954308 were acquired, together with other interests, for the purpose of the BRT project. Construction and operation of the Dixie Station required the widening of Dixie Road in front of the station to accommodate a widened sidewalk and lay-by lane. It is appropriate that the lands be transferred to Peel to form part of Dixie Road, a Regional Road.

Where lands that have been expropriated and are in the possession of the expropriating authority are found by the expropriating authority to be no longer required for its purposes, Section 42 of the Act requires that the expropriating authority shall not, without the approval of the approving authority, dispose of the lands without giving the owners from whom the land was taken the first chance to repurchase the lands on the terms of the best offer received by the expropriating authority. For the purpose of transferring the lands to Peel, Peel has requested the City waive the requirement set out in Section 42 of the Act. The City is capable of waiving the Section 42 requirement provided in the Act by reason that the City is both the expropriating authority and the approving authority pursuant to the Act.

Prior to completion of this proposed transaction, public notice will have been given by the posting of a notice of proposed sale on the City of Mississauga's website for a two week period where the expiry of the two week period will be at least one week before the execution of the agreement for the sale of the said land. This notice satisfies the requirements of the City Notice By-law 215-2008 as amended by By-Law 376-2008.

**FINANCIAL IMPACT:** The sale price is nominal.

**CONCLUSION:** It is reasonable to declare the lands surplus, waive the Section 42 requirements pursuant to the Act and transfer the lands to Peel, at nominal consideration to form part of Dixie Road.



16(c)

**ATTACHMENTS:**

Appendix 1: Approximate location of the lands to be declared surplus and sold PO.11.DIX (Ward 3)

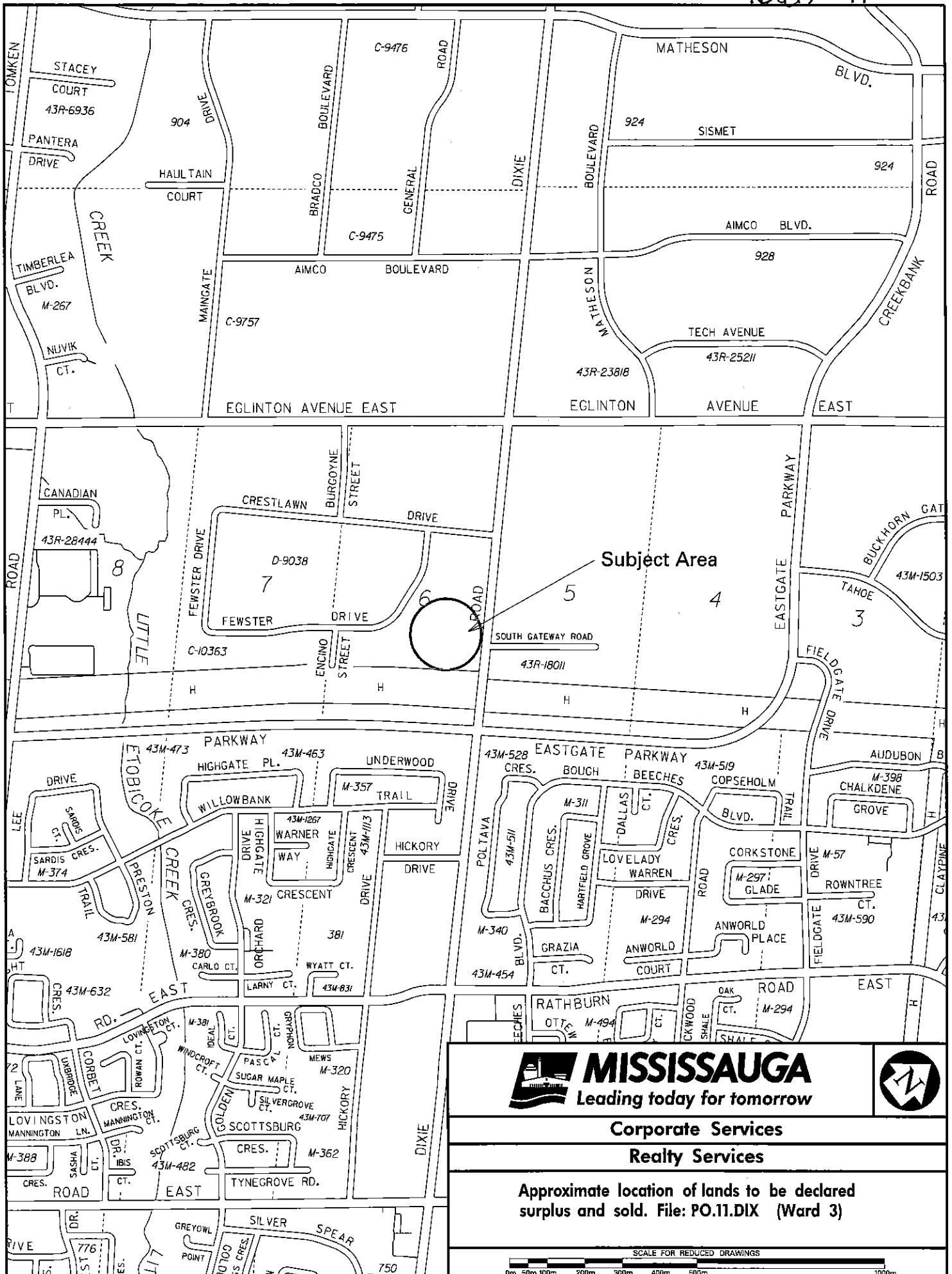
Appendix 2: Sketch identifying lands to be declared surplus and sold as Parts 1, 2, 3 and 4 on Expropriation Plan PR1954308.



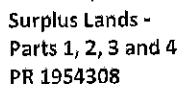
Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

*Prepared By: Sheryl Badin, Supervisor, Capital Acquisitions*









## SURVEYOR'S CERTIFICATE

1. THE BUREAU AND FBI ARE CURRENT AND IN ACCORDANCE WITH THE PROTECT ACT AND THE INFORMATION ACT AND THE DATA PRIVACY ACT. THE INFORMATION ACT AND THE PROTECT ACT WERE USED TO OBTAIN THE INFORMATION.

[illegible]

BY MULTITASKING BY A DEDICATED TASK (FROM 1997/1998), ALL FOCUS ELEMENTS ARE NOW UNDER ONE-ROOF CONTROL. ALL DEPARTMENTS AND DIVISIONS REPORT TO THE SAME ADMINISTRATION.

[illegible][illegible]

The City of Milwaukee  
 Department of Administration  
 has received the following information from the City of Milwaukee  
 on 10/10/2011 day of November, 2010. Part of it is a  
 and it was returned for possible response by the Corporation in the City of Milwaukee  
 to James J. McGowan  
 James McGowan, Mayor  
 "I have the ability to take full exception"  
 Date: 10/10/2011  
 By: James J. McGowan  
 Title: Mayor  
 Date of Issuance: 10/10/2011  
 Title: Mayor  
 Date: 10/10/2011

BY ORDER OF COURT  
AT BURLINGTON      JUDGE JOHN A. WILSON

**OF RECORDS OF DEATH,**

ONTARIO LAND SURVEYORS  
2011

12

SCALE 1:500

03/15/03

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## PLAN OF STUDY

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| Part | Lot |
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ANALYSIS AND SECTION  
COMPARISON OF THE C

**IN ACCORDANCE WITH SE  
AUGUST, AND SECTION**

**EXPROPF**

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FOR THE LAST TIME  
3/4 DAY OF

CERTIFICATE

PLAN No. 5

1. El Niño





# Corporate Report

Clerk's Files

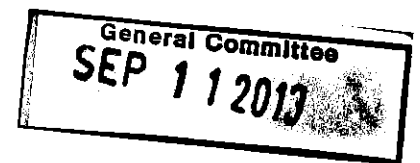
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PO.10.COL

17

**DATE:** August 23, 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013



**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**SUBJECT:** **Agreement of Purchase and Sale between The Erin Mills  
Congregation of the United Church of Canada and The  
Corporation of the City of Mississauga for the sale of portion of  
3010 The Collegeway for Fire Station #123 (Ward 8)**

**RECOMMENDATION:** That a by-law be enacted authorizing the Commissioner of Community Services and the City Clerk to execute an Agreement of Purchase and Sale, and all documents ancillary thereto, between The Erin Mills Congregation of the United Church of Canada as Vendor and The Corporation of the City of Mississauga as Purchaser, for the conveyance of a parcel of land comprising approximately 3,993 square metres (0.9866 acres) for the purchase price of One Million Five Hundred and Seventy Eight Thousand Five Hundred and Sixty Dollars (\$1,578,560.00), plus applicable taxes, the subject property is located on the south west corner of Winston Churchill Boulevard and The Collegeway, and is legally described as Block 124, Registered Plan 43M-745, subject to a right as in LT927610 and subject to LT810132, described as Part 1 and Part 2 on drawing number 21616-13 prepared by Van Harten Surveying Inc., in the City of Mississauga, Regional Municipality of Peel, in Ward 8.

**BACKGROUND:** On December 8, 2010 Fire and Fire & Emergency Services submitted to Council a Master Plan Executive Summary and Implementation



Guide recommending the construction of 3 new fire stations over the next 5 years, followed by evaluation of resultant performance data. The Burnhamthorpe/Winston Churchill area (Station #123) was one of the areas identified where the need for a new fire station was required to improve emergency response times.

Fire and Emergency Services staff worked with Realty Services to identify potential viable sites in the subject neighbourhood. As this neighbourhood is, for the most part, completely built out, there are few parcels of vacant land suitable for a fire station location. However, in the course of this site search, it was noted that there is a vacant parcel of land owned by Erin Mills United Church ("EMUC") located at 3010 The Collegeway of sufficient size and very well situated for a fire station (see Appendix 1). The EMUC has a church situated on the easterly portion of this property located on the south west corner of Winston Churchill Boulevard and The Collegeway.

With the adoption of GC-0520-2013 on July 3, 2013, City Council authorized the additional funds required to be transferred to the Fire Station #123 Land Acquisition Project account PN12-265 and, for Realty Services to complete negotiations for the purchase of approximately 3,993 square metres (0.9866 acres) of land, municipally known as 3010 The Collegeway, with EMUC.

**COMMENTS:**

The EMUC property is ideally located in the centre of the relevant geographic area as identified through the Fire Master Plan and The Collegeway is a suitable roadway for fire truck access near the intersection of Winston Churchill Blvd. with no houses facing directly onto this property. There remain few if any viable alternative vacant properties within the search area.

Negotiations have been conducted with the EMUC agreeing to convey the approximate 3,993 square metres (0.9866 acres) vacant site to the City, for a purchase price of \$1,578,560, plus applicable taxes based on the appraised fair market value of at \$1,600,000 per acre.



**FINANCIAL IMPACT:** The purchase price of the subject property is \$1,578,560, plus taxes and associated closing costs estimated to be approximately \$40,000. Funding for this acquisition is available in the Fire Station #123 Land Acquisition Project account PN12-265.

**CONCLUSION:** The City has an opportunity to acquire at market value a well located and appropriately sized property for the construction of Fire Station #123 that has been recommended through the Fire Master Plan to better serve the Winston Churchill /Burnhamthorpe area. It is prudent to complete the acquisition of the subject property at this time for the future fire station construction.

**ATTACHMENTS:** Appendix 1: Location of the Subject Property

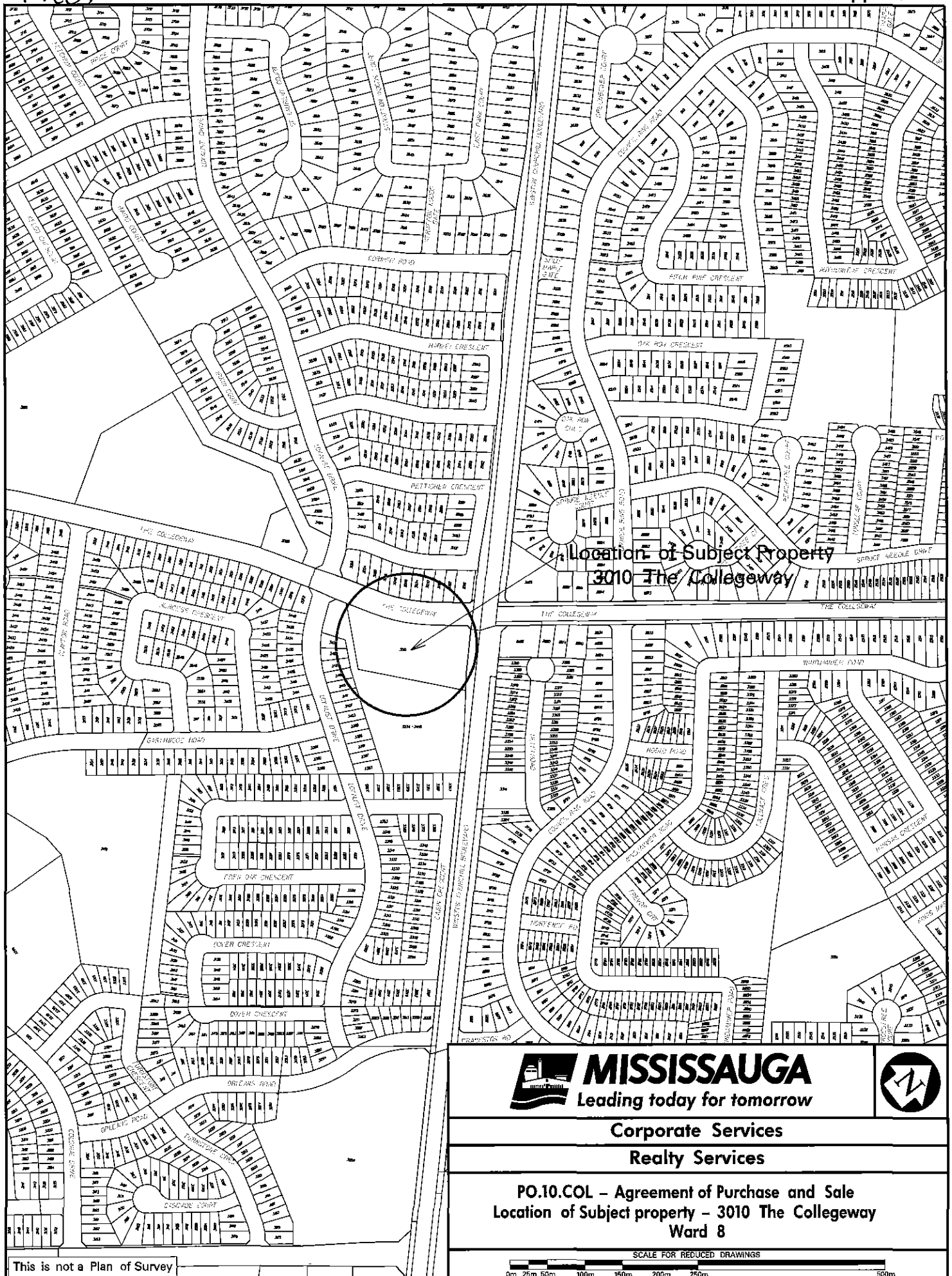
Appendix 2: Draft Reference Plan, drawing number 21616-13  
prepared by Van Harten Surveying Inc.



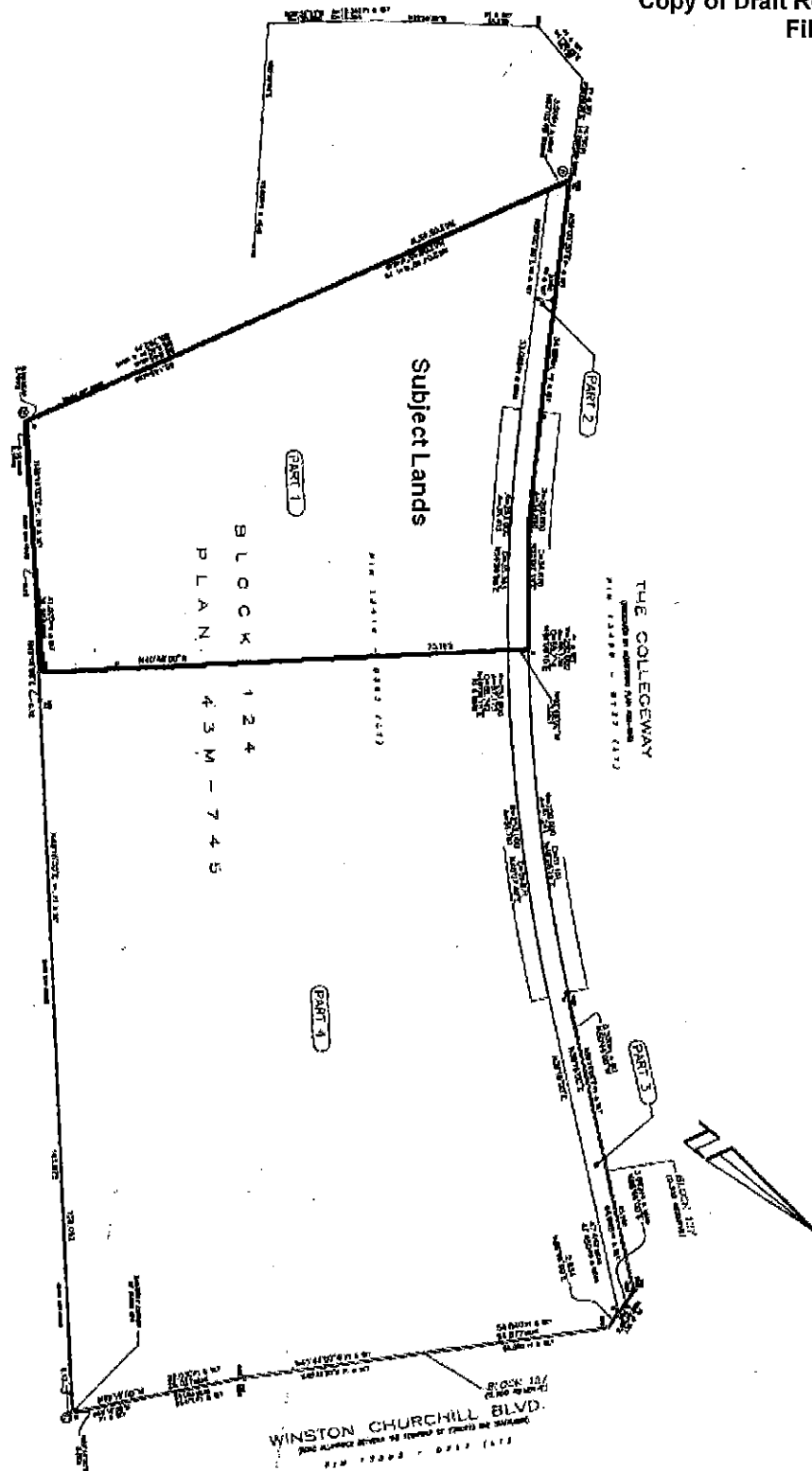
Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

*Prepared By: Erny Ferreira, Real Estate Analyst-Appraiser*









BLOCK 124  
PLAN 43M-745

Subject Lands

THE COLLEGEWAY

WINSTON CHURCHILL BLVD.

| BLOCK 124 |        |
|-----------|--------|
| Area      | 1.0000 |
| Perimeter | 1.0000 |
| Area      | 1.0000 |
| Perimeter | 1.0000 |

| PLAN 43M-745 |        |
|--------------|--------|
| Area         | 1.0000 |
| Perimeter    | 1.0000 |
| Area         | 1.0000 |
| Perimeter    | 1.0000 |

PLAN OF SURVEY  
BLOCK 124  
REGISTERED PLAN 43M-745  
CITY OF MISSISSAUGA  
NORTHWEST MUNICIPALITY OF PEBL

Scale: 1" = 200'  
Van Herten Surveying Inc.

| BEARING AND DISTANCE NOTES   |  |
|--|--|
| 1. The bearing and distance of the line from the intersection of the line with the line to the intersection of the line with the line is as follows: |  |
| 2. The bearing and distance of the line from the intersection of the line with the line to the intersection of the line with the line is as follows: |  |
| 3. The bearing and distance of the line from the intersection of the line with the line to the intersection of the line with the line is as follows: |  |

| BLOCK 124 |        |
|-----------|--------|
| Area      | 1.0000 |
| Perimeter | 1.0000 |
| Area      | 1.0000 |
| Perimeter | 1.0000 |

SURVEYOR'S CERTIFICATE  
I, the undersigned, being a duly qualified and licensed surveyor, do hereby certify that the foregoing is a true and correct copy of the original survey plan as filed in the office of the Registrar of Deeds, and that the same is in accordance with the provisions of the Survey Act, R.S.O. 1990, c. S. 27, and the regulations thereunder.

NOTES:  
1. The survey was conducted on the 1st day of May, 2000.  
2. The survey was conducted by Van Herten Surveying Inc.  
3. The survey was conducted in accordance with the provisions of the Survey Act, R.S.O. 1990, c. S. 27, and the regulations thereunder.

**Van Herten**  
SURVEYING INC.

1000 SHEPPARD AVENUE EAST  
SUITE 100  
SCARBOROUGH, ONTARIO M1S 1T5  
TEL: (416) 291-1111  
FAX: (416) 291-1112  
WWW.VANHERTEN.SURVEYING.COM





# Corporate Report

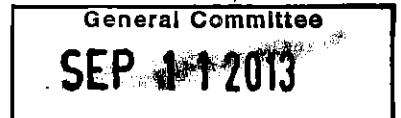
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Files

18

**DATE:** September 3, 2013

**TO:** Chair and Member of General Committee  
Meeting Date: September 11, 2013



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

**SUBJECT:** 2012 Annual Report –  
Information and Privacy Commissioner/Ontario

**RECOMMENDATION:** That the report dated September 3, 2013 from the Commissioner of Corporate Services and Chief Financial Officer regarding the 2012 Annual Report of the Information and Privacy Commissioner/Ontario (IPC) be received for information.

**BACKGROUND:** The City of Mississauga is governed by the *Municipal Freedom of Information and Protection of Privacy Act* (the *Act*). The two key purposes of the *Act* are to ensure the right of access to government held records and information and to protect the personal privacy of individuals.

Much of the information released by the City occurs on a routine basis. However, when information is of a personal, confidential or commercial nature, the release of the information may be handled by the Office of the City Clerk through a formal request under the *Act*. A decision regarding the release of the requested information is then issued by the Freedom of Information Coordinator. This decision can be appealed to the Information and Privacy Commissioner.



The Information and Privacy Commissioner is an officer of the Legislature appointed to provide an independent review of the decisions of provincial and municipal organizations under access and privacy laws. Each year, the Commissioner releases an Annual Report providing statistics on the number and type of access requests received and highlights significant access and privacy issues. The 2012 Annual Report of the Information and Privacy Commissioner/Ontario was released on May 28, 2013.

**COMMENTS:**Access Request Statistics

Under the *Act*, an institution has 30 days to issue an access decision once a request for records is received. In qualifying extenuating circumstances, an institution can respond later than 30 days which results in the extended compliance rate statistics.

To focus attention on the importance of complying with the response requirements of the *Act*, the Commissioner also issues an adjunct publication, *2012 Access and Privacy Statistics*. The results for the City of Mississauga are shown in Appendix 1.

The City of Mississauga's 30 day compliance rate and extended compliance rate were both 99.4 per cent in 2013. These rates are higher than the average 30-day compliance rate of 76.7 per cent and extended compliance rate of 81.3 per cent for all municipal government organizations.

The number of requests received by the City of Mississauga in 2012 was 624. The majority of the requests received were for architectural drawings and plans. Approximately 200 of the requests were for other types of general records while 8 were personal information requests.

Fee Statistics

Under the *Act*, a \$5 application fee is mandatory. In addition, there are several regulated fees that may apply to requests. 625 requests were completed by the City in 2012. Of these, 462 general records requests warranted additional fees, such as search time, reproduction



costs, preparation time, shipping, computer costs and invoiced costs. The average fee for these requests was \$40.80 compared to the provincial average of \$23.54 for Municipal requests. The total amount collected for FOI requests in 2012 was \$21,969.07.

**FINANCIAL IMPACT:** Not applicable.

**CONCLUSION:** The 2012 Annual Report of the Information and Privacy Commissioner/Ontario has once again highlighted the City of Mississauga's excellent record in complying with the response rate requirements of the *Municipal Freedom of Information and Protection of Privacy Act*. The City of Mississauga will strive to continue its outstanding response rate, at the same time promoting the importance of privacy issues.

**ATTACHMENTS:** Appendix 1: Response Rate Compliance  
Appendix 2: Number of Freedom of Information Requests



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Peter Meyler, Access and Privacy Officer*



18(c)

## Appendix 1

**2012 Annual Report of the  
Information and Privacy Commissioner/Ontario**

**Response Rate Compliance Under the  
Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)**

**Top Eight Municipal Corporations**  
(based on number of requests received)

| <b>Municipality</b>   | <b>Requests<br/>Received</b> | <b>Requests<br/>Completed</b> | <b>30-day<br/>compliance %</b> | <b>Extended compliance %<br/>(see note)</b> |
|-----------------------|------------------------------|-------------------------------|--------------------------------|---|
| City of Toronto       | 2,571                        | 2,584                         | 75.2                           | 83.4  |
| City of Brampton      | 1,347                        | 1,347                         | 99.6                           | 100   |
| City of Ottawa        | 890                          | 890                           | 77.6                           | 92.8  |
| Town of Oakville      | 734                          | 728                           | 99.6                           | 100   |
| City of Kitchener     | 648                          | 648                           | 99.4                           | 100   |
| City of Mississauga   | 624                          | 625                           | 99.4                           | 99.4  |
| Town of Richmond Hill | 525                          | 522                           | 98.3                           | 98.3  |
| City of Burlington    | 443                          | 449                           | 99.3                           | 100   |
| Region of Peel        | 241                          | 235                           | 96.6                           | 100   |

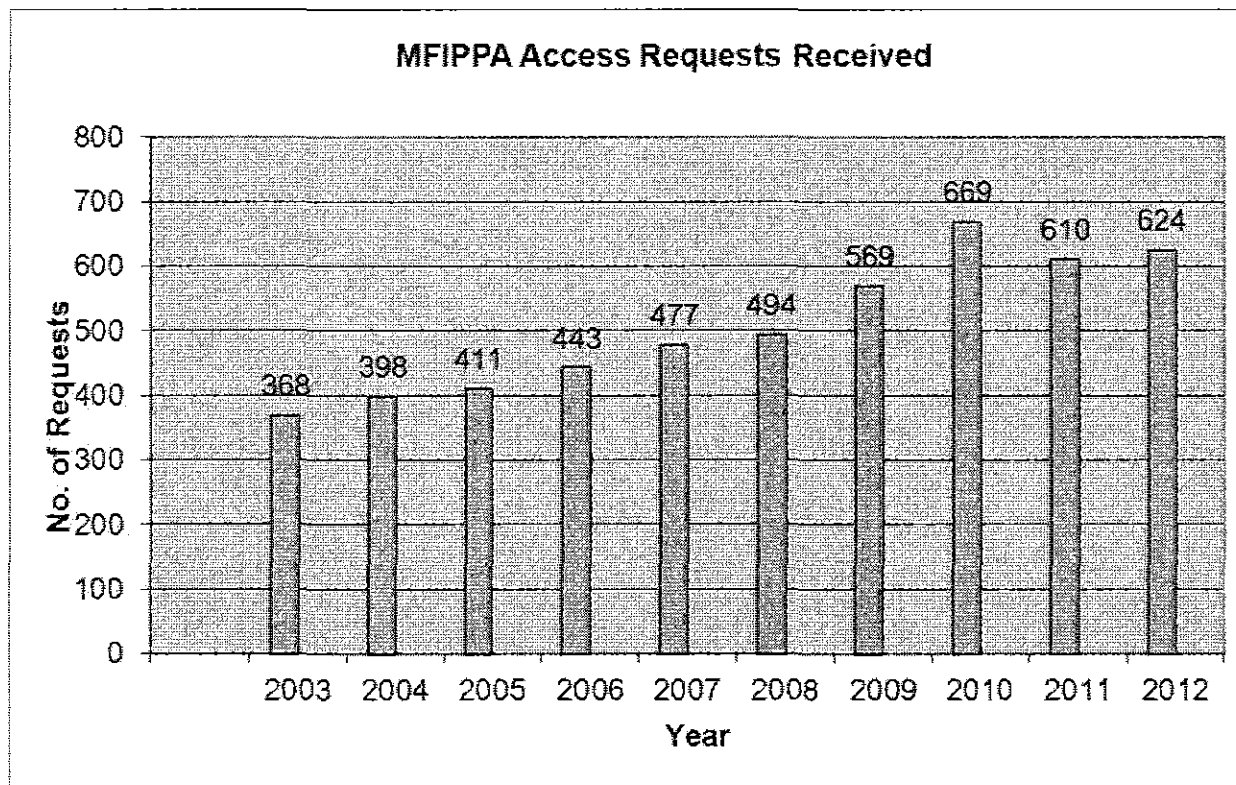
Note:

The 30 day response time can be extended if a Notice of Extension is issued under Section 20(1) or a Notice to an Affected Party is issued under Section 21(1) of MFIPPA



## Appendix 2

**City of Mississauga**  
**Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)**  
**Access Requests Received 2003-2012**







# Corporate Report

Clerk's Files

Originator's  
Files

19

**DATE:** September 4, 2013

General Committee  
SEP 11 2013

**TO:** Chair and Members of General Committee  
Meeting Date: September 11, 2013

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

**SUBJECT:** Financial Report as at June 30, 2013 and Year-End Forecast

- RECOMMENDATION:**
1. That the "Financial Report as at June 30, 2013 and Year-end Forecast" report dated September 4, 2013, from the Commissioner of Corporate Services and Chief Financial Officer be received.
  2. That the Treasurer be authorized to fund and close the capital projects as identified in this report and enact the necessary by-laws.

**REPORT  
HIGHLIGHTS:**

• **Operating Forecast**

A year-end surplus of \$10.7 million is forecast based on the actual operating results to June 30, 2013 and the outlook for the remainder of the year. It is anticipated that there will be costs associated with the July 8<sup>th</sup> flooding, but at this time the amount is unknown, and are therefore not reflected in the forecast.

The forecast surplus is comprised of the following:

- A revenue surplus of \$1.7 million mainly driven by favourable variances for Supplementary Taxes, GTAA Payments in Lieu of Taxes, Penalty & Interest, and Transit farebox revenue, which are partially offset by unfavourable



- variances in building permit fees and recreation user fees.
- A favourable other operating expense variance of \$1.7 million mainly attributable to utility savings, favourable Transit equipment costs, maintenance agreements and contractor services, which have been partially offset by higher diesel fuel costs for Transit.
- A \$7.3 million savings in labour resulting from staff turnover, vacancies and fringe benefit contract savings.

- **Capital Summary**

The report outlines recommended adjustments to the capital program resulting in a revised net capital program funding of \$1,090.2 million allocated to 964 projects.

- 236 projects are recommended for closure.
- A total of \$29.3 million is being returned to Reserve Funds, including \$7.5 million to tax based Reserve Funds.

- **Reserve and Reserve Funds**

The year-end operating and capital reserve and reserve fund total forecast is \$484.8 million. This is a \$14.3 million increase from the January 1, 2013 opening balance.

- Operating reserve and reserve funds forecast is \$113.4 million, a \$5.5 million reduction mainly due to draw down of Insurance Reserve Fund, Worker's Compensation Reserve Fund and Sick Leave Reserve Fund to cover related expenses.
- Capital reserve and reserve funds forecast is \$371.4 million, a \$19.8 million increase from January 1, 2013 primarily due to the return of \$29.3 million from the Capital Program, partially offset by \$9.5 million of capital withdrawals in excess of contributions to the Reserve Funds.

**BACKGROUND:**

In accordance with the Budget Control and Reserve and Reserve Fund By-laws, the Finance Division of the Corporate Services Department provides Council with a review of the City's financial position a minimum of two times a year. This report covers all financial matters including: operating and capital expenditures, and reserve and reserve fund balances.



**COMMENTS:**

This report provides a forecast of the City's financial performance and highlights as at June 30, 2013. Part 1 of the report provides the operating forecast. Part 2 summarizes the status of the City's on-going Capital program. Part 3 summarizes the reserve and reserve fund forecast.

**PART 1: OPERATING FORECAST**

Based on actual results as at June 30, 2013, it is forecasted that the City will end the year with a surplus of \$10.7 million or 2.9% of the 2013 operating budget. The forecast does not include anticipated costs related to the July 8, 2013 flooding event as the total costs are not yet available.

The following chart presents the operating results by service area that make up the total forecast surplus of \$10.7 million.

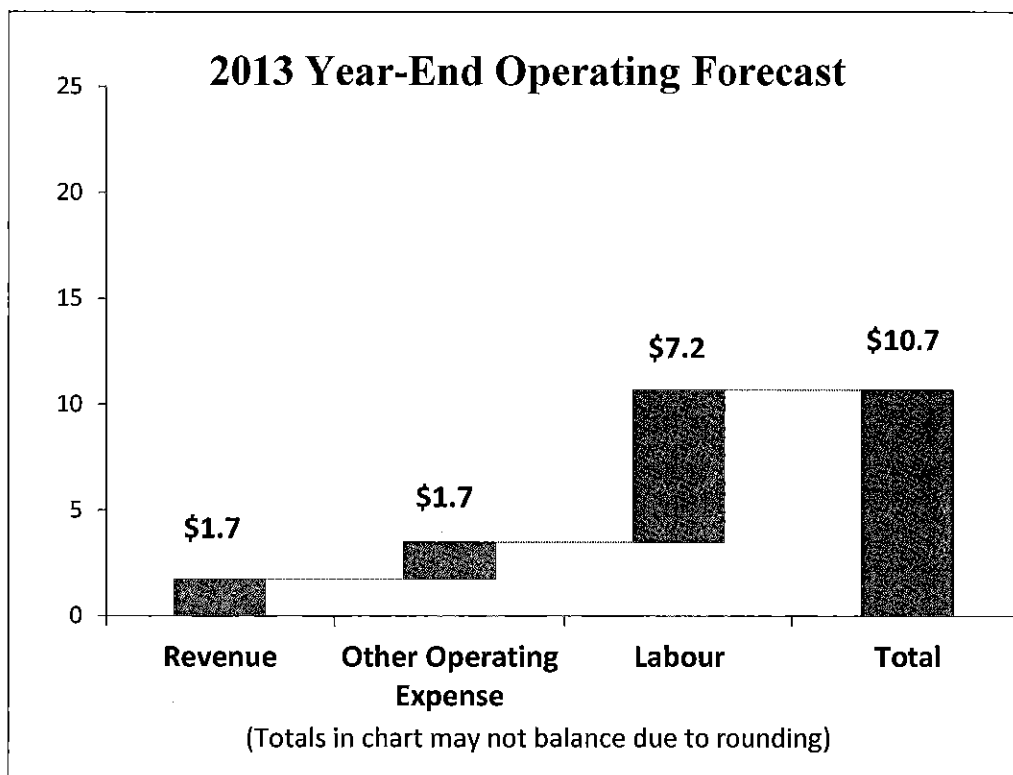
| Service Area<br>(in \$ Millions)       | 2013 Net<br>Budget | 2013<br>Year-End<br>Forecast | Year-End Variance |             |
|--|--------------------|------------------------------|-------------------|-------------|
|  |                    |                              | \$ Fav/(Unfav)    | % of Budget |
| Fire and Emergency Services            | 88.1               | 87.9                         | 0.3               | 0.3%        |
| Roads, Storm Drainage and Watercourses | 68.9               | 67.8                         | 1.0               | 1.5%        |
| Mississauga Transit                    | 55.2               | 52.7                         | 2.5               | 4.6%        |
| Parks and Forestry                     | 30.7               | 30.6                         | 0.1               | 0.4%        |
| Mississauga Library                    | 24.5               | 24.2                         | 0.3               | 1.0%        |
| Business Services                      | 22.8               | 22.3                         | 0.4               | 1.9%        |
| Facilities and Property Management     | 20.2               | 19.8                         | 0.4               | 2.0%        |
| Recreation                             | 20.1               | 20.5                         | (0.4)             | (2.1%)      |
| Information Technology                 | 17.9               | 17.6                         | 0.3               | 1.7%        |
| Strategic Policy                       | 11.4               | 11.4                         | 0.0               | 0.0%        |
| Land Development Services              | 7.1                | 8.5                          | (1.4)             | (19.4%)     |
| Arts and Culture                       | 6.5                | 6.4                          | 0.1               | 1.7%        |
| Mayor & Council                        | 4.3                | 4.3                          | 0.0               | 0.0%        |
| Regulatory Services                    | 1.8                | 1.6                          | 0.2               | 9.3%        |
| Legislative Services                   | (2.5)              | (2.6)                        | 0.1               | 4.0%        |
| Financial Transactions                 | (7.1)              | (14.0)                       | 6.8               | 95.4%       |
| <b>City</b>                            | <b>369.7</b>       | <b>359.0</b>                 | <b>10.7</b>       | <b>2.9%</b> |

Note: Numbers may not balance due to rounding.



Greater detail can be found in Appendix 1-1, Key Factors Contributing to the Variances by Service Area and Appendix 1-2, Operating Forecast Details by Service Area.

The surplus is comprised of \$1.7 million or 0.6% of budget in Revenue, \$1.7 million or 0.8% of budget in Other Operating savings and \$7.3 million or 1.7% of budget in Labour related savings. The key items contributing to the surplus are favourable variances in Labour costs, Supplementary Taxes, GTAA Payments in Lieu of Taxes, and utility costs.





**Year-End Operating Forecast Highlights:** The major areas of variance from budget are highlighted below:

**Revenues**

Transit farebox revenues are forecasted to exceed budget by \$0.7 million due to increased ridership. The higher year-to-date growth of 3% compared to plan of 2% is expected to continue to the end of the year.

Roads, Storm Drainage and Watercourses is forecasting a surplus of \$0.5 million primarily attributable to increased off-street parking revenues and subdivision fees.

Financial Transaction revenues are forecasted to be higher by \$4.1 million or 5.7%, as a result of anticipated favourable variances to budget of: \$1.4 million related to Supplementary Taxes; \$1.2 million from Payments in Lieu of Taxes from the Greater Toronto Airport Authority associated with increased passenger counts and an increase in the City's share of total commercial rate; and \$0.6 million in higher penalty and interest revenues. Additional funds of \$0.9 million are being withdrawn from reserves to offset higher than expected legal settlements, sick leave, and WSIB claims.

Building Permit revenues are forecasted to be \$7.8 million this year, which is \$1.8 million less than the 2013 approved budget of \$9.6 million and 17% lower than the revenue of \$9.4 million realized in 2012. A contributing factor to the unfavourable Building Permit revenue is the impact of the Region of Peel's 2012 Development Charge rate increase, which resulted in the development industry seeking permit issuance earlier in the development cycle. Appropriate changes are being made to the 2014 – 2016 Revenue Budgets based on the revised forecast.

Recreation revenues have an unfavourable forecast of \$1.6 million, primarily due to lower than expected utilization rates generating revenue shortfalls of \$0.2 million for dome field usage, \$0.2 million in ice rental revenue, \$0.2 million in meeting room rental revenue and \$0.6 million in golf courses revenue which are anticipated to be partially offset by \$0.5 million in lower operating expenses.



**Other Operating**

The Transit's unfavourable diesel fuel variance of \$1.3 million is based on a forecasted actual average price of \$0.97/litre, which is \$0.03/litre higher than the budgeted price of \$0.94/litre. This negative variance will be fully offset by favourable expenditure variances related to equipment costs and maintenance agreements of \$0.6 million, utility cost savings of \$0.4 million, and from contracted services of \$0.3 million.

The major components of the \$0.8 million favourable forecast in the Roads, Storm Drainage and Watercourses service include: an additional \$0.2 million in hydro savings from the LED conversion project; favourable tender prices for the street sweeping contract resulting in savings of \$0.3 million; and \$0.2 million from corporate fleet maintenance attributable to the recent vehicle replacements which require less maintenance.

Recreation service forecasts favorable variances of \$0.5 million in utility costs and \$0.3 million in material costs.

**Labour**

Transit's forecasted labour gapping savings of \$2.0 million, or approximately 1.7% of the \$115.2 million budget, is primarily due to staff turnover, vacant positions and recruitment challenges in the service area.

Financial Transactions labour, which includes retirement benefits and WSIB claims, has a favourable variance of \$3.2 million due primarily to benefit cost savings associated with the benefits contract awarded in 2012.

Mississauga Library favourable labour gapping variance of \$0.3 million is due to normal labour gapping and pending self-serve implementation.

Business Services is forecasting a favourable variance of \$0.4 million due to staff turnover and vacant positions.



Information Technology is forecasting a favourable variance of \$0.3 million due to the cascading impact of filling vacancies with internal promotions.

Facilities and Property Management is forecasting a favourable variance of \$0.3 million due to staff turnover and vacant positions.

### **Operating Budget Adjustments**

The City's Budget Control Bylaw requires all inter-program budget adjustments to be authorized by Council. The attached Appendix 1-3 Operating Budget Adjustments by Service Area, details reallocations between programs/accounts which result in no net change to the City's operating budget.

## **PART 2: CAPITAL STATUS**

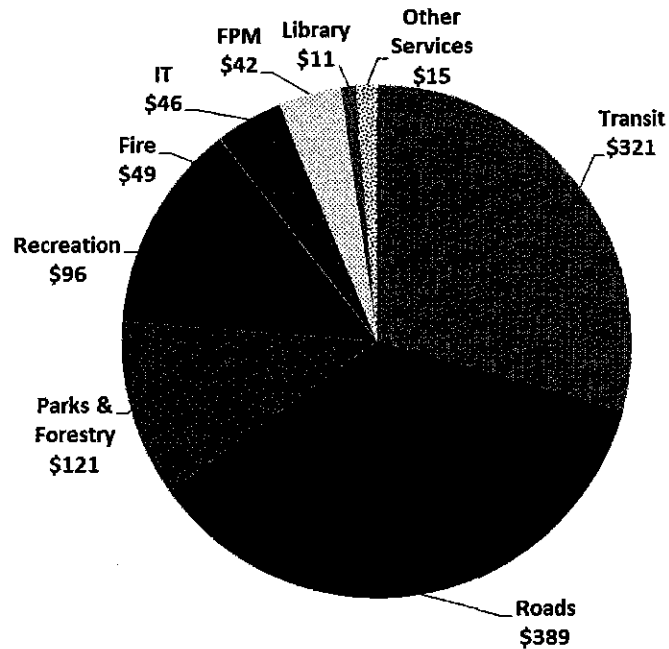
As required under the City's Budget Control Policy, staff is required to report to Council at least twice a year on the Capital works-in-progress review. Included as part of this review is the on-going monitoring, evaluation and identification of projects that can be closed and any funds that can be returned to reserves, or conversely projects requiring additional funding.

The Council approved net City capital budget totals \$1,119.5 million. Staff is recommending returning approximately \$29.3 million to Reserve Funds, resulting in a revised net capital budget totalling \$1,090.2 million.

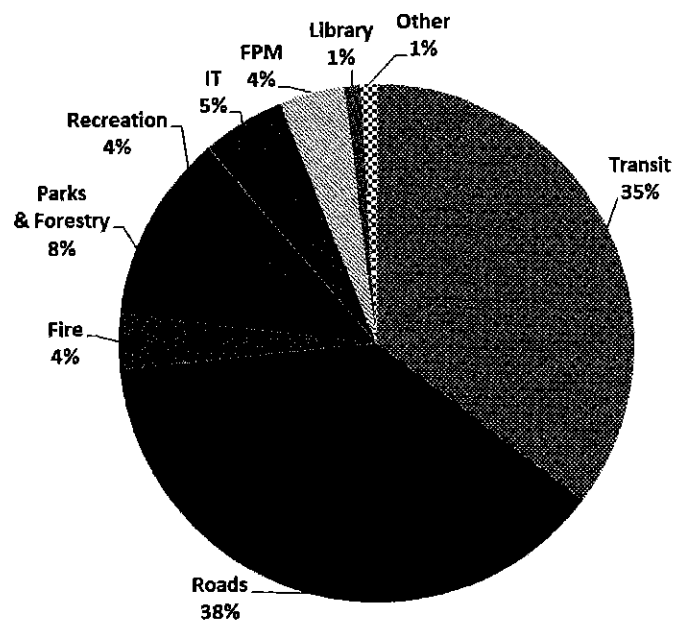
Out of the \$1,090.2 million revised net City Capital budget, \$592.8 million or 54.4% has been spent as of May 31, 2013 with \$497.4 million expenditures still to be incurred. The next two charts identify the distribution of the City's total net capital budget and the remaining expenditures still to be incurred by service area. Further details are provided in Appendix 2-1: Summary of Capital Works-In-Progress by Service Area.



**Total Revised Capital  
Works in Progress by Service Area  
\$1,090.2 Million**



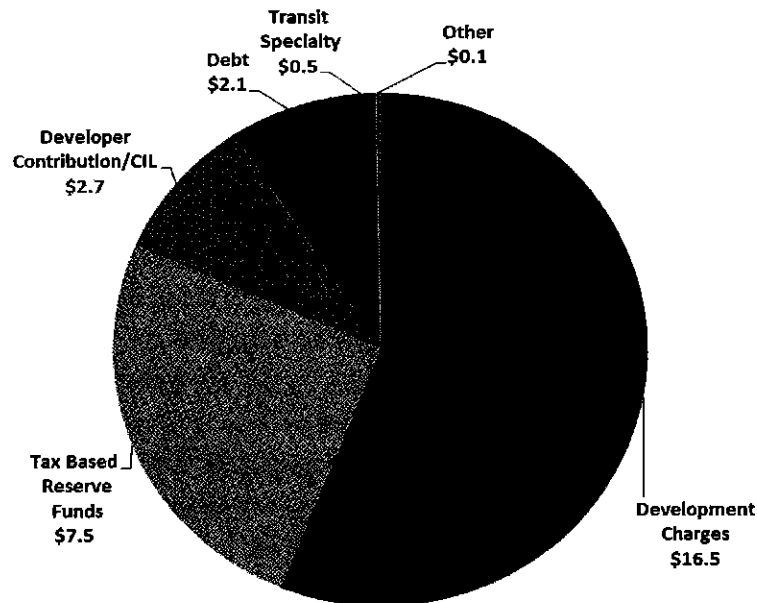
**Total Capital Work-in-Progress  
Net Expenditures Yet to be Incurred by Service Area  
\$497.4 Million**





As the following chart highlights, approximately \$16.5 million of the recommended \$29.3 million being returned to Reserve Funds relates to Development Charge funded projects.

**Capital Work- in-Progress Net Expenditure to be  
Returned to Reserve Funds by Funding Source  
\$29.3 Million**



A total of 236 projects are being recommended to be closed as described in Appendix 2-2.

The following are highlights of major projects which have been completed or projects that have been delayed or cancelled which may be re-budgeted in the future. Specific details of all projects are provided in Appendix 2-2 to Appendix 2-4:

#### **Roads, Storm Drainage and Watercourses**

- Roadway Rehabilitation (PN09-100) is returning funding in the amount of \$1.9 million as project costs were lower than preliminary budget estimates. This project is complete, funds to be returned and project closed.
- Argentia Road – Tenth Line West to Ninth Line (PN10-105) is



returning funding in the amount of \$1.1 million. Project is being closed as it was completed by the Developer and a Development Charges Credit will be issued.

- Property Acquisition (PN03-197) is returning funding in the amount of \$1.1 million. Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in the future when funding is available for construction. Funds to be returned and project closed.
- Meadowvale Business Park District – Storm Water Management Facilities #5502 & #5503 (PN09-133) is returning funding in the amount of \$1.0 million. Project is being closed as it was completed by the Developer and a Development Charges Credit will be issued.

#### **Fire & Emergency Services**

- PN12-267 Design and Construction Fire Station 101 Renovation project is being closed and funding in the amount of \$0.3 million is being returned to the Facilities Repair and Renovations Reserve Fund, as the renovation is being deferred and will be re-budgeted in the future to align with the revised timing.

#### **Parks & Forestry**

- PN11-303 Not Yet Named Park 358 (Arsenal) Construction project is being closed and funding in the amount of \$0.5 million is being returned to the Development Charges – Recreation fund and the Capital Reserve Fund. This is in accordance with the corporate report presented to General Committee on April 18, 2012 on the Region of Peel's proposal to stock pile material on Park 358 ("Arsenals"). The report was approved by Council on April 25, 2012 through recommendation GC-0286-2012. The project will be re-budgeted to align with the revised timing.
- PN13-301 Parkland Acquisition F 453 project is being closed and funding in the amount of \$1.0 million is being returned to the Cash in Lieu of Parkland – Opens Space Reserve Fund.



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**Recreation**

- PN11-447 Clarkson School Pool Demolition/Decommission project and PN12-447 Malton School Pool Demolition/Decommission project are being closed and are returning combined funding of \$0.4 million to the Capital Reserve Fund. Decommission of both pools have been completed. Future plans for the adaptive re-purposing of Clarkson School Pool and Malton School Pool have not yet been determined and funding requirements based on facility reuse agreements will be budgeted in future capital budget & forecasts.

The following are project highlights for open projects that require adjustments which are detailed in Appendix 2-3:

**Roads, Storm Drainage and Watercourses**

- Property Acquisition (PN10-197) is returning funding in the amount of \$6.0 million. Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in the future when funding is available for construction. Property acquisition is ongoing for Burnhamthorpe Road East (Huron to Dixie) and Belgrave Drive (at Mavis). Anticipated completion of property acquisition is year-end 2013.
- Bridge & Structure Rehabilitation – Dundas Street East over Cooksville Creek (PN12-152) is returning funding in the amount of \$2.8 million as project costs were lower than preliminary budget estimates. Construction is complete and under a one year maintenance period until Fall 2013.
- Transit Satellite #2 – Land Acquisition (PN08-234) is returning funding in the amount of \$2.0 million as project costs are anticipated to be lower than preliminary budget estimates. A Council report is anticipated by Fall 2013.
- Property Acquisition (PN09-197) is returning funding in the amount of \$1.5 million. Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in



the future when funding is available for construction. Property acquisition is ongoing for the Torbram Road grade separation. Anticipated completion of property acquisition is year-end 2013.

- Ridgeway Drive – Unity Drive to North Limit of Hydro Electric Power Corridor [HEPC] (PN08-115) is returning funding in the amount of \$1.3 million, as project costs were lower than preliminary budget estimates. Construction is complete, maintenance deficiencies are anticipated to be corrected by Summer 2013.
- Credit River Erosion Control – Adjacent to Ostler Court (PN10-137) is returning funding in the amount of \$1.2 million. Credit River construction works will be re-budgeted in the future when required. A monitoring program will be in place and monitoring data will be collected annually to assess the existing slope conditions and measure the rate of erosion. The ongoing collection and analysis of this data will determine the justification needs and scheduling for the construction works at that time. Construction of the tributary is complete and under a 2 year maintenance period until Summer 2015.

### **Parks & Forestry**

- PN08-322 Bicycle/Pedestrian Multi-use Trails – Various Routes project is requesting additional \$0.3 million from the Development Charges – Recreation funds to complete the Burhamthorpe Trail Bridge crossing of the East Branch of the Cooksville Creek to fulfill the requirements of the cycling master plan. Funds are required due to increase in bridge prices, and issues with Region of Peel servicing infrastructure resulting in deeper foundations and more controlled excavation.

### **Recreation**

- PN13-432 Don McLean Westacres Pool Redevelopment project is requesting additional \$0.3 million from the Capital Reserve Fund due to higher tender price as a result of complications caused by unanticipated site conditions, such as a high water table which increases costs on the pool tank construction and dewatering during excavation.



### Facilities and Property Management

- PN12-730 Frank McKechnie-Various Retrofitting and Renovations project is requesting an additional \$0.3 million in funding due to unforeseen costs relating to mould remediation and existing structural deficiencies. This increase in funding is offset by the budget surpluses from PN10-716 and other completed projects.

The following appendices provide all capital project updates, changes, and funding adjustment details:

Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed detail a total of 236 projects with a budget of \$281.9 million. The total 236 projects are being closed with \$15.0 million or 5.2% of the budget amount being returned to reserves.

Appendix 2-3: Open Projects Requiring Funding Adjustments detail 38 open projects with a budget of \$88.7 million that require funding adjustments. These projects are returning a net \$14.3 million to reserves.

Appendix 2-4: Projects Adjustments with No Net Capital Impact lists 38 projects that are being combined with no net financial impact as well as three projects that require changes to their funding sources.

| Summary of Funding Adjustments (\$Millions) |   |                 |
|---|---|-----------------|
| Appendix 2-2                                | Projects Completed, Delayed or Cancelled and to Be Closed | (\$15.0)        |
| Appendix 2-3                                | Open Projects Requiring Funding Adjustments               | (\$14.3)        |
| Appendix 2-4                                | Project Adjustments With No Net Capital Impact            | \$0.0           |
|   | <b>Net Funds Returned to Reserves</b>                     | <b>(\$29.3)</b> |

### Housekeeping

The renovation and expansion of Transit's Central Parkway Campus, which started in 2007, was ultimately funded by Federal Gas Tax



receipts. During the initial years of the Federal Gas Tax program there was insufficient funding in the Reserve Fund to cover the project costs and internal City financing was required to bridge the funding gap. The net internal financing interest expense of \$8,972,974 that accumulated up to December 31, 2011 was allocated to the Federal Gas Tax Reserve Fund (City) 35182. Prior to the Central Parkway project being closed, the interest expense is being transferred out of the Federal Gas Tax Reserve Fund (City) 35182 to the Transit Facility Construction – Central Parkway Campus project (PN07-236). Additional funding in the same amount, or \$8,972,974, from the Federal Gas Tax Reserve Fund (City) 35182 is required to offset this expense. There is no net impact to the City's financial position.

### **FINANCIAL PERFORMANCE OF RECREATION FACILITIES**

Appendix 3-1: 2013 Year End Forecast Financial Results of the Recreation Facilities provides details for the net cost / net revenue of each facility. A summary is provided below:

| <b>Recreation Facilities<br/>(\$Million's)</b> | <b>2013 Budget<br/>Net<br/>Cost / (Revenue)</b> | <b>2013 Forecast<br/>Net<br/>Cost/(Revenue)</b> | <b>Variance<br/>\$ Fav/(Unfav)</b> |
|--|---|---|------------------------------------|
| Lakeview Golf Course                           | (1.0)   | (0.8)   | (0.2)                              |
| Braeburn Golf Course                           | 0   | 0   | 0.0                                |
| Mississauga Celebration Square                 | 1.0   | 1.0   | 0.0                                |
| Community Centres                              | 12.2  | 12.1  | 0.2                                |
| Stand Alone Arenas                             | (0.2)   | 0.0   | (0.2)                              |
| Civic Food Services                            | (0.2)   | (0.0)   | (0.1)                              |
| Credit Village Marina                          | (0.1)   | (0.1)   | (0.1)                              |
| Lakefront Promenade Marina                     | (0.4)   | (0.4)   | 0.0                                |
| Hershey Bowl                                   | 0.6   | 0.6   | 0.0                                |
| Hershey Rinks                                  | 0.1   | 0.3   | (0.2)                              |
| Hershey Sports Complex                         | (0.9)   | (0.7)   | (0.2)                              |



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**FINANCIAL IMPACT: PART 3: RESERVE AND RESERVE FUNDS:**

The forecasted results and recommendations contained in this report have direct implementations on both Operating and Capital Reserve funds. Reserve and Reserve Funds are established by Council to assist with long term financial stability and financial planning. These funds are set aside to help offset future capital needs, obligations, pressures and costs. They are drawn upon to finance specific purpose capital and operating expenditures as designated by Council, to minimize tax rate fluctuations due to unanticipated expenditures and revenue shortfalls, and to fund ongoing projects and programs (i.e. insurance and employee benefits).

The year-end operating and capital reserve and reserve fund forecast is \$484.8 million, an increase of \$14.3 million from January 1, 2013. The chart below provides consolidated Reserve and Reserve Fund balances by reserve type at the beginning of this year and forecasted to December 31, 2013 based on details as at May, 31, 2013. Appendix 4-1: Continuity Schedule of Reserves and Reserve Funds provides more detail on each reserve and reserve fund.

| Reserves and Reserve Funds                 | Beginning Balance<br>January 1,<br>2013 (\$) | Projected Balance<br>December 31,<br>2013 (\$) | Changes in 2013 Projected Balance |             |
|--|--|--|-----------------------------------|-------------|
|  |  |  | (\$000's)                         | %           |
| <b>Operating Program</b>                   |  |  |                                   |             |
| Total Operating Reserves                   | 50,664                                       | 49,345   | (1,320)                           | (2.6%)      |
| Total Operating Reserve Funds              | 68,178                                       | 64,028   | (4,150)                           | (6.1%)      |
| Total Operating Reserves and Reserve Funds | 118,842                                      | 113,373  | (5,470)                           | (4.6%)      |
| <b>Capital Program</b>                     |  |  |                                   |             |
| Total Tax Funded                           | 134,563                                      | 120,698  | (13,865)                          | (10.3%)     |
| Total Deferred Funded                      | 93,585                                       | 123,369  | 29,784                            | 31.8%       |
| Total Other Funded                         | 123,541                                      | 127,383  | 3,843                             | 3.1%        |
| Total Capital Program Reserve Funds        | 351,689                                      | 371,450  | 19,761                            | 5.6%        |
| <b>Grand Total</b>                         | <b>470,531</b>                               | <b>484,823</b>                                 | <b>14,292</b>                     | <b>3.0%</b> |



The Total Operating Reserve and Reserve Funds are expected to decrease by \$5.5 million or 4.9% for the year. The withdrawals from the Operating Reserve and Reserve Funds are primarily related to Insurance claims, Worker's Compensation and Sick Leave Payments, as well as funding for one-time studies. It should be noted that the operating reserves forecast at December 31, 2013, has not fully allocated the projected year end surplus of \$10.7 million.

It is forecasted that the projected 2013 ending balance for Capital Reserve and Reserve Funds will be \$371.5 million, an increase of \$19.7 million from January 1, 2013. The projected 2013 year end Capital reserve balances are higher than forecasted partially as a result of projects being deferred cancelled or delayed as well as the impact of the 2012 year end surplus allocation.

**CONCLUSION:****Operating Forecast**

In summary, it is forecasted that the City will generate a surplus of \$10.7 million at year-end for 2013, which represents 2.9% of the City's net budget of \$369.7 million.

**Capital Summary**

This report summarizes the status of the City's on-going capital program as at May 31, 2013. The report recommends a revised net capital program of approximately \$1,090.2 million and approval of the associated funding adjustments.

**Reserve and Reserve Funds**

The year-end operating and capital reserve and reserve fund forecast is \$484.8 million, which is a \$14.3 million increase from January 1, 2013.

**ATTACHMENTS:**

- Appendix 1-1: Key Factors Contributing to the Variances by Service Area
- Appendix 1-2: Operating Forecasts Details by Service Area
- Appendix 1-3: Operating Budget Adjustments by Service Area
- Appendix 2-1: Summary of Capital Works-In-Progress by Service Area
- Appendix 2-2: Projects Completed, Delayed or Cancelled and to Be Closed
- Appendix 2-3: Open Projects Requiring Funding Adjustments



- Appendix 2-4 Project Adjustments With No Net Capital Impact
- Appendix 3-1: 2013 Forecast Year End Financial Results of  
Recreation Facilities
- Appendix 4-1: Continuity Schedule of Reserves and Reserve Funds



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Craig Millar, MBA, CGA  
Manager, Financial Planning and Policy*



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## Appendix 1-1 Key Factors Contributing to the Variances by Service Area

| Service Area<br>(in \$Millions) | Items   | 2013<br>Net Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |             |
|---------------------------------|---|--------------------|------------------------------|--------------------|-------------|
|                                 |   |                    |                              | \$ Fav/<br>(Unfav) | % of Budget |
| Revenues                        |   |                    |                              |                    |             |
| Financial Transactions          | Supplementary Tax <sup>(1)</sup>  | (2.3)              | (3.8)                        | 1.4                | 61.1%       |
| Financial Transactions          | GTAA PILT   | (19.6)             | (20.8)                       | 1.2                | 6.1%        |
| Financial Transactions          | Transfers from Reserves and Reserve Funds to mainly fund AD&D, Sick Leave and WSIB <sup>(2)</sup> | (2.2)              | (3.2)                        | 1.0                | 42.8%       |
| Financial Transactions          | Tax Penalty & Interest  | (8.0)              | (8.6)                        | 0.6                | 7.7%        |
| Mississauga Transit             | Transit Farebox Revenues  | (71.9)             | (72.6)                       | 0.7                | 0.9%        |
| Land Development                | Development & Design Site Plan Application Fees   | (1.3)              | (1.7)                        | 0.4                | 27.2%       |
| Land Development                | Building Permit Fees  | (9.6)              | (7.8)                        | (1.8)              | (18.4%)     |
| Recreation                      | User Fees   | (43.9)             | (42.3)                       | (1.6)              | (3.6%)      |
| Regulatory                      | Parking Fines and Other   | (11.8)             | (11.6)                       | (0.3)              | (2.2%)      |
| Mississauga Library             | Fine Revenues   | (2.3)              | (2.2)                        | (0.2)              | (6.9%)      |
| Multiple Service Areas          | Miscellaneous   | (96.3)             | (96.5)                       | 0.2                | 0.2%        |
| All                             | Revenues  | (269.4)            | (271.0)                      | 1.7                | 0.6%        |

(1) Excluding supplementary taxes related to taxes payable on City property.

(2) Additional transfer from reserves offset by higher expenses in AD&amp;D claims, Sick Leave and WSIB.

**Other Operating Expenses**

| Service Area<br>(in \$Millions)           | Items  | 2013<br>Net Budget | 2013<br>Year-End<br>Actuals | Year-End Variance  |             |
|---|--|--------------------|-----------------------------|--------------------|-------------|
|   |  |                    |                             | \$ Fav/<br>(Unfav) | % of Budget |
| Other Operating Expenses                  |  |                    |                             |                    |             |
| Recreation                                | Utilities & Material Cost                    | 22.5               | 21.6                        | 0.9                | 4.1%        |
| Roads, Storm Drainage<br>and Watercourses | Cleaning & Litter Pickup-Contractor          | 3.0                | 2.7                         | 0.3                | 9.9%        |
| Roads, Storm Drainage<br>and Watercourses | Utility Maintenance -Streetlighting          | 2.4                | 2.2                         | 0.2                | 7.1%        |
| Mississauga Transit                       | Equipment Cost and Maintenance<br>Agreements | 1.8                | 1.2                         | 0.6                | 33.4%       |
| Mississauga Transit                       | Utilities                                    | 2.4                | 2.0                         | 0.4                | 16.6%       |
| Mississauga Transit                       | Contractor Services                          | 0.8                | 0.6                         | 0.3                | 29.9%       |
| Mississauga Transit                       | Transit Diesel Fuel                          | 16.3               | 17.6                        | (1.3)              | (8.0%)      |
| Financial Transactions                    | Taxes on City properties *                   | 0.7                | 1.0                         | (0.4)              | (53.6%)     |
| Multiple Service Areas                    | Miscellaneous                                | 168.5              | 167.7                       | 0.8                | 0.4%        |
| All                                       | Other Operating Expenses                     | 218.4              | 216.7                       | 1.7                | 0.8%        |

\* Includes Supplementary Tax revenue related to City property.

**Labour Costs**

|                                    |                                  |              |              |             |             |
|------------------------------------|----------------------------------|--------------|--------------|-------------|-------------|
| Mississauga Transit                | Labour                           | 115.5        | 113.4        | 2.0         | 1.7%        |
| Financial Transactions             | Fringe Benefits Contract Savings | 7.0          | 3.9          | 3.2         | 45.0%       |
| Business Services                  | Labour                           | 21.6         | 21.2         | 0.4         | 1.6%        |
| Information Technology             | Labour                           | 13.9         | 13.6         | 0.3         | 2.2%        |
| Mississauga Library                | Labour                           | 20.9         | 20.5         | 0.3         | 1.6%        |
| Facilities and Property Management | Labour                           | 13.3         | 13.0         | 0.3         | 1.9%        |
| Multiple Service Areas             | Labour                           | 228.5        | 227.6        | 0.8         | 0.4%        |
| <b>All</b>                         | <b>Labour Costs</b>              | <b>420.6</b> | <b>413.4</b> | <b>7.3</b>  | <b>1.7%</b> |
| <b>Total</b>                       |                                  | <b>569.7</b> | <b>559.1</b> | <b>10.7</b> | <b>2.0%</b> |



Appendix 1-2 Operating Forecasts Details by Service Area

Fire & Emergency Services

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan |
|---|-------------|------------------------------|--------------------|----------------|--------------------------|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |                          |
| Total Revenues  | (1.3)       | (1.3)                        | 0.0                | 0.0%           |                          |
| Other Operating Expenses  | 3.5         | 3.4                          | 0.1                | 1.4%           |                          |
| Labour Costs  | 85.1        | 84.9                         | 0.2                | 0.2%           | Normal labour gapping.   |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>87.3</b> | <b>87.0</b>                  | <b>0.3</b>         | <b>0.3%</b>    |                          |
| Administrative and Support<br>Costs                                   | 0.9         | 0.9                          | 0.0                | 1.2%           |                          |
| <b>Total Net Cost</b>   | <b>88.1</b> | <b>87.9</b>                  | <b>0.3</b>         | <b>0.3%</b>    |                          |

Roads, Storm Drainage and Watercourses

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan   |
|---|-------------|------------------------------|--------------------|----------------|--|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |  |
| Total Revenues  | (9.1)       | (9.6)                        | 0.5                | 5.3%           | Favourable variance is primarily attributed to increased off-street parking revenue and subdivision fees collected.  |
| Other Operating Expenses  | 47.7        | 47.0                         | 0.8                | 1.6%           | A favourable year-end variance of \$0.2M is forecasted in the Street Lighting program due to additional savings from the LED conversion project. Favourable tender prices for the street sweeping contract are expected to result in savings of \$0.3M. A favorable variance of \$0.2M in Corporate Fleet Maintenance can be primarily attributed to the recent vehicle replacements which require less maintenance. |
| Labour Costs  | 28.2        | 28.4                         | (0.2)              | (0.7%)         |  |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>66.8</b> | <b>65.8</b>                  | <b>1.0</b>         | <b>1.6%</b>    |  |
| Administrative and Support<br>Costs                                   | 2.1         | 2.1                          | 0.0                | 0.0%           |  |
| <b>Total Net Cost</b>   | <b>68.9</b> | <b>67.8</b>                  | <b>1.0</b>         | <b>1.5%</b>    |  |

Mississauga Transit

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan  |
|---|-------------|------------------------------|--------------------|----------------|---|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |   |
| Total Revenues  | (96.4)      | (96.9)                       | 0.5                | 0.5%           | The revenue surplus is primarily attributable to increased transit ridership.   |
| Other Operating Expenses  | 33.6        | 33.6                         | 0.0                | 0.0%           | Based on the year to date average price/litre of \$0.97 for diesel fuel which is \$0.03/litre higher than the budgeted price of \$0.94/litre, an over expenditure of \$1.3M for diesel fuel cost is forecasted. This is offset by \$0.4M surplus in utilities, \$0.6M surplus in equipment and maintenance agreements, and \$0.3M surplus in contracted services. |
| Labour Costs  | 115.5       | 113.4                        | 2.0                | 1.7%           | Labour surplus of \$2.0M in excess of the labour gapping target is anticipated. The major factors contributing to this surplus are staff turnover, vacant positions and recruitment challenges.   |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>52.6</b> | <b>50.1</b>                  | <b>2.5</b>         | <b>4.8%</b>    |   |
| Administrative and Support<br>Costs                                   | 2.6         | 2.6                          | 0.0                | 0.0%           |   |
| <b>Total Net Cost</b>   | <b>55.2</b> | <b>52.7</b>                  | <b>2.5</b>         | <b>4.6%</b>    |   |



## Appendix 1-2 Operating Forecasts Details by Service Area

## Parks and Forestry

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan |
|---|-------------|------------------------------|--------------------|----------------|--------------------------|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |                          |
| Total Revenues  | (3.7)       | (3.7)                        | (0.1)              | (1.7%)         |                          |
| Other Operating Expenses  | 10.3        | 10.4                         | (0.1)              | (0.6%)         |                          |
| Labour Costs  | 23.2        | 22.9                         | 0.2                | 1.1%           | Normal labour gapping.   |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>29.7</b> | <b>29.6</b>                  | <b>0.1</b>         | <b>0.4%</b>    |                          |
| Administrative and Support<br>Costs                                   | 1.0         | 1.0                          | 0.0                | 0.0%           |                          |
| <b>Total Net Cost</b>   | <b>30.7</b> | <b>30.6</b>                  | <b>0.1</b>         | <b>0.4%</b>    |                          |

## Mississauga Library

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan   |
|---|-------------|------------------------------|--------------------|----------------|--|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |  |
| Total Revenues  | (2.3)       | (2.2)                        | (0.2)              | (6.9%)         | Decline in fine revenues is caused by implementation of electronic notification system and growing number of e-book users. |
| Other Operating Expenses  | 5.2         | 5.1                          | 0.1                | 1.6%           |  |
| Labour Costs  | 20.9        | 20.5                         | 0.3                | 1.6%           | Normal labour gapping and pending self-serve implementation.   |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>23.7</b> | <b>23.5</b>                  | <b>0.3</b>         | <b>1.1%</b>    |  |
| Administrative and Support<br>Costs                                   | 0.7         | 0.7                          | 0.0                | 0.0%           |  |
| <b>Total Net Cost</b>   | <b>24.5</b> | <b>24.2</b>                  | <b>0.3</b>         | <b>1.0%</b>    |  |

## Business Services

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan                    |
|---|-------------|------------------------------|--------------------|----------------|---|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |   |
| Total Revenues  | (1.8)       | (1.9)                        | 0.1                | 3.9%           |   |
| Other Operating Expenses  | 2.4         | 2.4                          | 0.0                | 0.0%           |   |
| Labour Costs  | 21.6        | 21.2                         | 0.4                | 1.6%           | Favourable variance due to staff vacancies. |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>22.2</b> | <b>21.8</b>                  | <b>0.4</b>         | <b>1.9%</b>    |   |
| Administrative and Support<br>Costs                                   | 0.5         | 0.5                          | 0.0                | 2.2%           |   |
| <b>Total Net Cost</b>   | <b>22.8</b> | <b>22.3</b>                  | <b>0.4</b>         | <b>1.9%</b>    |   |

## Facilities and Property Management

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan                    |
|---|-------------|------------------------------|--------------------|----------------|---|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |   |
| Total Revenues  | (0.4)       | (0.4)                        | 0.0                | 7.1%           |   |
| Other Operating Expenses  | 7.9         | 7.8                          | 0.1                | 1.5%           |   |
| Labour Costs  | 13.3        | 13.0                         | 0.3                | 1.9%           | Favourable variance due to staff vacancies. |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>20.8</b> | <b>20.4</b>                  | <b>0.4</b>         | <b>1.9%</b>    |   |
| Administrative and Support<br>Costs                                   | (0.6)       | (0.6)                        | 0.0                | 0.0%           |   |
| <b>Total Net Cost</b>   | <b>20.2</b> | <b>19.8</b>                  | <b>0.4</b>         | <b>2.0%</b>    |   |



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Appendix 1-2 Operating Forecasts Details by Service Area

**Recreation**

| Item  | 2013 Budget | 2013 Year-End Forecast | Year-End Variance |               | Comments and Action Plan   |
|---|-------------|------------------------|-------------------|---------------|--|
|   |             |                        | \$ Fav/ (Unfav)   | % of Budget   |  |
| Total Revenues  | (44.9)      | (43.3)                 | (1.6)             | (3.5%)        | Primarily due to user fees shortfall of \$0.2 million for Dome Field usage as a result of lower than expected utilization; Ice Rental revenue shortfall of \$0.2 million due to demographic changes; Meeting Rooms rental revenue shortfall of \$0.2 million and Golf Courses revenue shortfall of \$0.6 million due to lower rounds offset by \$0.5 million saving in operating expenses. |
| Other Operating Expenses                                      | 22.5        | 21.6                   | 0.9               | 4.1%          | Favourable utility costs of \$0.5 million and material costs of \$0.3 million.   |
| Labour Costs  | 41.7        | 41.5                   | 0.2               | 0.5%          | Normal labour gapping.   |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>19.3</b> | <b>19.7</b>            | <b>(0.4)</b>      | <b>(2.2%)</b> |  |
| Administrative and Support Costs                              | 0.8         | 0.8                    | (0.0)             | (1.4%)        |  |
| <b>Total Net Cost</b>   | <b>20.1</b> | <b>20.5</b>            | <b>(0.4)</b>      | <b>(2.1%)</b> |  |

**Information Technology**

| Item  | 2013 Budget | 2013 Year-End Forecast | Year-End Variance |              | Comments and Action Plan                            |
|---|-------------|------------------------|-------------------|--------------|---|
|   |             |                        | \$ Fav/ (Unfav)   | % of Budget  |   |
| Total Revenues  | (0.6)       | (0.6)                  | 0.0               | 100.0%       |   |
| Other Operating Expenses                                      | 5.1         | 5.1                    | 0.0               | 100.0%       |   |
| Labour Costs  | 13.9        | 13.6                   | 0.3               | 97.8%        | Favourable variance due to normal labour turn over. |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>18.5</b> | <b>18.2</b>            | <b>0.3</b>        | <b>98.4%</b> |   |
| Administrative and Support Costs                              | (0.6)       | (0.6)                  | 0.0               | 100.0%       |   |
| <b>Total Net Cost</b>   | <b>17.9</b> | <b>17.6</b>            | <b>0.3</b>        | <b>98.3%</b> |   |

**Strategic Policy**

| Item  | 2013 Budget | 2013 Year-End Forecast | Year-End Variance |             | Comments and Action Plan |
|---|-------------|------------------------|-------------------|-------------|--------------------------|
|   |             |                        | \$ Fav/ (Unfav)   | % of Budget |                          |
| Total Revenues  | (1.0)       | (1.0)                  | 0.0               | 0.0%        |                          |
| Other Operating Expenses                                      | 2.2         | 2.2                    | 0.0               | 0.0%        |                          |
| Labour Costs  | 10.1        | 10.1                   | 0.0               | 0.0%        |                          |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>11.4</b> | <b>11.4</b>            | <b>0.0</b>        | <b>0.0%</b> |                          |
| Administrative and Support Costs                              | 0.0         | 0.0                    | 0.0               | 0.0%        |                          |
| <b>Total Net Cost</b>   | <b>11.4</b> | <b>11.4</b>            | <b>0.0</b>        | <b>0.0%</b> |                          |



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## Appendix 1-2 Operating Forecasts Details by Service Area

## Land Development Services

| Item  | 2013 Budget | 2013 Year-End Forecast | Year-End Variance |                | Comments and Action Plan  |
|---|-------------|------------------------|-------------------|----------------|---|
|   |             |                        | \$ Fav/ (Unfav)   | % of Budget    |   |
| Total Revenues  | (12.1)      | (10.8)                 | (1.4)             | (11.4%)        | Building Permits are forecasted to be under budget by \$1.8 million mostly due to the stage the City is at in its development. Site Plan Applications are forecasted to exceed budget by \$4 million due to the fee increases introduced in May 2013, and the submission of major development applications. |
| Other Operating Expenses                                      | 1.3         | 1.3                    | 0.0               | 0.0%           | No Significant Variances  |
| Labour Costs  | 15.0        | 15.0                   | 0.0               | 0.0%           | No Significant Variances  |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>4.1</b>  | <b>5.5</b>             | <b>(1.4)</b>      | <b>(33.8%)</b> |   |
| Administrative and Support Costs                              | 3.0         | 3.0                    | 0.0               | 0.0%           | No Significant Variances  |
| <b>Total Net Cost</b>   | <b>7.1</b>  | <b>8.5</b>             | <b>(1.4)</b>      | <b>(19.4%)</b> |   |

## Arts &amp; Culture

| Item  | 2013 Budget | 2013 Year-End Forecast | Year-End Variance |             | Comments and Action Plan |
|---|-------------|------------------------|-------------------|-------------|--------------------------|
|   |             |                        | \$ Fav/ (Unfav)   | % of Budget |                          |
| Total Revenues  | (1.8)       | (1.6)                  | (0.1)             | (8.1%)      |                          |
| Other Operating Expenses                                      | 3.7         | 3.5                    | 0.2               | 5.0%        |                          |
| Labour Costs  | 4.4         | 4.4                    | 0.1               | 1.5%        |                          |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>6.4</b>  | <b>6.3</b>             | <b>0.1</b>        | <b>1.7%</b> |                          |
| Administrative and Support Costs                              | 0.1         | 0.1                    | 0.0               | 0.0%        |                          |
| <b>Total Net Cost</b>   | <b>6.5</b>  | <b>6.4</b>             | <b>0.1</b>        | <b>1.7%</b> |                          |

## Mayor &amp; Council

| Item  | 2013 Budget | 2013 Year-End Forecast | Year-End Variance |             | Comments and Action Plan |
|---|-------------|------------------------|-------------------|-------------|--------------------------|
|   |             |                        | \$ Fav/ (Unfav)   | % of Budget |                          |
| Total Revenues  | 0.0         | 0.0                    | 0.0               | 0.0%        |                          |
| Other Operating Expenses                                      | 0.6         | 0.6                    | 0.0               | 0.0%        |                          |
| Labour Costs  | 3.7         | 3.7                    | 0.0               | 0.0%        |                          |
| <b>Total Net Cost before Administrative and Support Costs</b> | <b>4.3</b>  | <b>4.3</b>             | <b>0.0</b>        | <b>0.0%</b> |                          |
| Administrative and Support Costs                              | 0.0         | 0.0                    | 0.0               | 0.0%        |                          |
| <b>Total Net Cost</b>   | <b>4.3</b>  | <b>4.3</b>             | <b>0.0</b>        | <b>0.0%</b> |                          |



Appendix 1-2 Operating Forecasts Details by Service Area

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Regulatory Services

| Item  | 2013 Budget | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan   |
|---|-------------|------------------------------|--------------------|----------------|--|
|   |             |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |  |
| Total Revenues  | (11.8)      | (11.6)                       | (0.3)              | (2.2%)         | A forecasted shortfall of \$0.3M in parking fines is based on the existing administrative structure and processes. The City operated administrative penalties system is expected to be in operation at the start of 2014 and will significantly improve the recovery rate for tickets in future years. |
| Other Operating Expenses  | 1.9         | 1.7                          | 0.2                | 11.1%          |  |
| Labour Costs  | 11.1        | 10.9                         | 0.2                | 1.9%           |  |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>1.2</b>  | <b>1.0</b>                   | <b>0.2</b>         | <b>13.8%</b>   |  |
| Administrative and Support<br>Costs                                   | 0.6         | 0.6                          | 0.0                | 0.0%           |  |
| <b>Total Net Cost</b>   | <b>1.8</b>  | <b>1.6</b>                   | <b>0.2</b>         | <b>9.3%</b>    |  |

Legislative Services

| Item  | 2013 Budget  | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan |
|---|--------------|------------------------------|--------------------|----------------|--------------------------|
|   |              |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |                          |
| Total Revenues  | (9.9)        | (9.9)                        | 0.0                | 0.0%           |                          |
| Other Operating Expenses  | 1.2          | 1.2                          | 0.0                | 0.0%           |                          |
| Labour Costs  | 6.0          | 5.9                          | 0.1                | 1.7%           |                          |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>(2.7)</b> | <b>(2.8)</b>                 | <b>0.1</b>         | <b>3.8%</b>    |                          |
| Administrative and Support<br>Costs                                   | 0.2          | 0.2                          | 0.0                | 0.0%           |                          |
| <b>Total Net Cost</b>   | <b>(2.5)</b> | <b>(2.6)</b>                 | <b>0.1</b>         | <b>4.0%</b>    |                          |



19(w)

## Appendix 1-2 Operating Forecasts Details by Service Area

## Financial Transactions

| Item  | 2013 Budget  | 2013<br>Year-End<br>Forecast | Year-End Variance  |                | Comments and Action Plan  |
|---|--------------|------------------------------|--------------------|----------------|---|
|   |              |                              | \$ Fav/<br>(Unfav) | % of<br>Budget |   |
| Total Revenues  | (72.2)       | (76.3)                       | 4.1                | 5.7%           | Increased Supplementary Taxes of \$1.0 million (excluding Tax Payable on City Property) and Reserve and Reserve Funds Transfers of \$1.0 million offset against related increased expenses (Legal Settlement \$0.5 million; Sick Leave Reserve Fund \$300k, WSIB Reserve \$194K) and GST Refunds \$80k GTAA has higher \$1.2M of share from commercial levy. Penalty and interest revenue is higher by \$0.6M due to the taxpayer's willingness and ability to pay. |
| Other Operating Expenses  | 58.0         | 58.6                         | (0.5)              | (0.9%)         | Increased cost for Armoured Courier \$75k; increased transfers from reserve \$270k for Sick Leave offset by \$100k savings in vacancy rebates; and increased taxes for city owned properties including Transit Garage by \$0.3M which is net of Supplementary Tax payable of \$1.0M.  |
| Labour Costs  | 7.0          | 3.9                          | 3.2                | 45.0%          | \$2.4 million savings due to renegotiated SunLife ASO Contract. Surplus will be used to offset 2014 Labour & Benefit Pressures; Retiree Benefits savings of \$270k due to decreased health and dental rate premiums; WSIB Premium Recovery \$200K; offset by Sick Leave Payments \$270,000; and legal settlements for AD&D Claims in Fire \$480,000   |
| <b>Total Net Cost before<br/>Administrative and<br/>Support Costs</b> | <b>(7.1)</b> | <b>(13.9)</b>                | <b>6.8</b>         | <b>94.8%</b>   |   |
| Administrative and Support<br>Costs                                   | 0.0          | 0.0                          | 0.0                | 0.0%           |   |
| <b>Total Net Cost</b>   | <b>(7.1)</b> | <b>(13.9)</b>                | <b>6.8</b>         | <b>94.8%</b>   |   |
| <b>City Grand Total Net Cost</b>                                      | <b>369.7</b> | <b>359.1</b>                 | <b>10.7</b>        | <b>2.9%</b>    |   |



Appendix 1-3: Operating Budget Adjustments by Service Area

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| From Service               | To Service                 | Amount    | Reason   |
|----------------------------|----------------------------|-----------|--|
| Arts & Culture             | Arts & Culture             | 13,400    | Realign promotion budget identified through re-organization in order to better deliver service   |
|                            |                            | 77,500    | Position transfer from Grants to Operations Administration   |
| Business Services          | Information Technology     | 113,400   | Transfer 1 FTE position #4738 from Revenue & Materiel Management to Information Technology related to Tax System operations  |
|                            |                            | 6,000     | Transfer e-mail management tool budget from Communications to Information Technology   |
|                            | Legislative                | 8,700     | Transfer video streaming overtime and equipment budget from Communications to Legislative Services   |
| Facilities & Property Mgmt | Facilities & Property Mgmt | 103,200   | Labour budget transfer for 1 Full Time Equivalent (FTE) Position #26191 from Capital Project Management Program to Realty Program within Facilities & Property Mgmt Division   |
|                            | Transit                    | 16,305    | To align Transit Security labour budget increase with cost recovery  |
| Fire                       | Fire                       | 20,000    | Re-allocate 2013 vehicle supplies operating expense budget to mobile phone expense budget  |
|                            |                            | 40,000    | Re-allocate capital equipment budget to small equipment budget   |
| Library                    | Library                    | 484,800   | Salary re-allocation to correct cost centres   |
| Parks & Forestry           | Parks & Forestry           | 1,136,200 | Re-allocation of utility budget based on Parks and Forestry re-organization  |
|                            |                            | 12,000    | Recovery revenues moved to sports fields based on historical revenues received   |
|                            |                            | 39,800    | Allocations to new cost centres from Parks and Forestry re-organization  |
|                            |                            | 30,000    | Contractor recoveries from expense account to revenue account based on the City's policy to show gross cost vs net cost  |
|                            |                            | 290,186   | Re-alignment of vehicle rental budget, equipment maintenance budget, part time labour budget and miscellaneous operating expenses budget between Parks Operations and Forestry due to Parks and Forestry re-organization |
|                            |                            | 22,000    | Creation of Scholars Green recovery budget for recoveries received from Sheridan College   |
|                            |                            | 75,300    | Re-align Courtneypark Reserve Fund and establish Loyola Reserve Fund due to current organizational structure   |
|                            |                            | 154,382   | Transfer of cemeteries staff to align with current organizational structure.   |
|                            |                            | 22,467    | Transfer of budget for recycling Long Term Temporary staff from Lakefront to Erin Mills to improve City-wide sanitation operations   |



19(y)

## Appendix 1-3: Operating Budget Adjustments by Service Area

| From Service  | To Service                         | Amount            | Reason   |
|---|------------------------------------|-------------------|--|
| Recreation  | Facility & Property Mgmt           | 39,500            | Allocate utilities efficiencies to service area  |
|   | Fire                               | 305,631           | Allocations of net operating budget to Fire Services   |
|   | Library                            | 60,400            | Allocation of gas budget for Libraries in Community Centres  |
|   | Parks & Forestry                   | 58,100            | Adjust recoveries budget for shared use facilities of Erin Meadows Community Centre, due to Recreation re-organization     |
|   | Recreation                         | 64,800            | To move commissions budget from operating expenses to Labour as per accounting guidelines                                  |
| Road, Storm Drainage & Watercourse  | Information Technology             | 13,000            | Transfer of equipment maintenance budget to Information Technology   |
|   | Regulatory                         | 8,030             | Re-allocation of funds for Global Positioning System (GPS) Services  |
|   | Road, Storm Drainage & Watercourse | 4,197,100         | Allocation of Maintenance Wages Budget from Works Maintenance Supervision to various cost centres                          |
| Strategic Policy  | Strategic Policy                   | 33,500            | Adjustment to eliminate Mississauga Business Enterprise Centre (MBEC) reliance on reserve funds for future core operations |
|   |                                    | 83,500            | Reduce funding from reserves and professional services expense budget  |
| Transit   | Transit                            | 200,000           | Reallocate 2013 advertising other operating expense budget to temporary labour   |
|   |                                    | 850,000           | Transfer from Bus Shelter Reserve  |
|   |                                    | 50,000            | Budget adjustment to correct 50% of Transit discount passes to Transit Farebox Revenues.                                   |
| Various Service Areas   | Facilities & Property Mgmt         | 95,000            | Allocation of building operation efficiencies to service area  |
|   | Various Service Areas              | 22,100            | Revised lease allocation based on occupancy data   |
| Business Services<br>Facilities & Property Mgmt<br>Information Technology<br>Regulatory Services<br>Road, Storm Drainage & Watercourse<br>Transit | Departmental Support Services      | 134,002           | Support services allocation from service areas requires expense budget alignment   |
| Departmental Support Services   | Various Service Areas              | 310,136           | Support services allocation to service areas requires expense budget alignment   |
| Financial Transactions  | Various Service Areas              | 5,314,730         | Re-allocation for 2013 economic adjustment award; Performance Management Process (PMP) and bonus distribution.             |
|   |                                    | 105,800           | Primarily budget savings transfers to service areas  |
| Various Service Areas   | Financial Transactions             | 1,944,600         | 2013 Fringe rate benefit adjustment  |
|   |                                    | 6,368,200         | Budget estimate reversal   |
|   |                                    | 183,600           | Labour gapping distribution  |
|   |                                    | 1,205,300         | Sunlife rate reduction distribution  |
| Financial Transactions  | Library                            | 413,182           | 2011 & 2012 Cupe 966 (Library Union) Memorandum of Settlement Award  |
| Financial Transactions  | Transit                            | 9,054             | 2012 ATU 12 (Transit Concessions) Memorandum of Settlement Award   |
| <b>Grand Total</b>  |                                    | <b>24,734,905</b> | <b>Operating Budget Adjustments for Q1 and Q2</b>  |



**Appendix 2-1: Summary of Capital Works-In-Progress by Service Area As at May 31, 2013**

| Service Area                              | # of Active Projects/<br>Programs | Revised Net City Cost (\$000) | Approved Net City Cost (\$000) | (Surplus) / Additional Funds Required (\$000) | Net Expenditures to May 31/2013 (\$000) | Net Expenditures as a % of Revised Net City Cost | Balance of Net Expenditure to be Incurred (\$000) |
|---|-----------------------------------|-------------------------------|--------------------------------|---|---|--|---|
| <b>Summary of All Projects/Programs *</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                 | 41                                | 48,538                        | 48,799                         | 261   | 31,281                                  | 64%  | 17,258  |
| Roads, Storm Drainage & Watercourses      | 246                               | 389,106                       | 411,802                        | 22,695  | 200,050                                 | 51%  | 189,057   |
| Mississauga Transit                       | 64                                | 321,065                       | 324,681                        | 3,616   | 144,759                                 | 45%  | 176,306   |
| Parks & Forestry                          | 252                               | 121,311                       | 123,217                        | 1,907   | 79,732                                  | 66%  | 41,578  |
| Mississauga Library                       | 20                                | 10,895                        | 11,168                         | 273   | 5,644                                   | 52%  | 5,251   |
| Business Services                         | 13                                | 1,542                         | 1,542                          | 0   | 428                                     | 28%  | 1,114   |
| Facilities & Property Management          | 99                                | 42,335                        | 42,347                         | 12  | 22,326                                  | 53%  | 20,008  |
| Recreation                                | 39                                | 96,139                        | 96,264                         | 125   | 79,008                                  | 82%  | 17,131  |
| Information Technology                    | 149                               | 46,350                        | 46,658                         | 308   | 20,580                                  | 44%  | 25,770  |
| Strategic Policy                          | 7                                 | 9,996                         | 10,076                         | 80  | 8,360                                   | 84%  | 1,637   |
| Land Development Services                 | 9                                 | 1,400                         | 1,400                          | 0   | 37                                      | 3%   | 1,363   |
| Arts & Culture                            | 20                                | 1,349                         | 1,354                          | 5   | 439                                     | 33%  | 910   |
| Legislative Services                      | 5                                 | 164                           | 186                            | 22  | 110                                     | 67%  | 54  |
| <b>TOTAL CITY</b>                         | <b>964</b>                        | <b>1,090,190</b>              | <b>1,119,494</b>               | <b>29,304.15</b>                              | <b>592,754</b>                          | <b>54.4%</b>                                     | <b>497,436</b>                                    |
| <b>Summary of 2013 Projects/Programs</b>  |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                 | 8                                 | 2,218                         | 5,118                          | 2,900   | 61                                      | 3%   | 2,157   |
| Roads, Storm Drainage & Watercourses      | 50                                | 52,053                        | 60,998                         | 8,945   | 635                                     | 1%   | 51,417  |
| Mississauga Transit                       | 15                                | 19,232                        | 19,282                         | 50  | 511                                     | 3%   | 18,721  |
| Parks & Forestry                          | 63                                | 16,585                        | 17,552                         | 967   | 1,066                                   | 6%   | 15,520  |
| Mississauga Library                       | 3                                 | 426                           | 426                            | 0   | 94                                      | 22%  | 332   |
| Business Services                         | 8                                 | 991                           | 991                            | 0   | 72                                      | 7%   | 919   |
| Facilities & Property Management          | 27                                | 9,395                         | 9,395                          | 0   | 666                                     | 7%   | 8,729   |
| Recreation                                | 11                                | 5,235                         | 11,640                         | 6,405   | 575                                     | 11%  | 4,660   |
| Information Technology                    | 36                                | 10,284                        | 10,284                         | 0   | 195                                     | 2%   | 10,089  |
| Strategic Policy                          | 1                                 | 100                           | 100                            | 0   | 0                                       | 0%   | 100   |
| Land Development Services                 | 8                                 | 1,300                         | 1,300                          | 0   | 37                                      | 3%   | 1,263   |
| Arts & Culture                            | 5                                 | 219                           | 219                            | 0   | 0                                       | 0%   | 219   |
| Legislative Services                      | 1                                 | 20                            | 20                             | 0   | 0                                       | 0%   | 20  |
| <b>TOTAL CITY - 2013</b>                  | <b>236</b>                        | <b>118,058</b>                | <b>137,325</b>                 | <b>19,267</b>                                 | <b>3,911</b>                            | <b>3%</b>  | <b>114,147</b>                                    |

19(2)



Appendix 2-1: Summary of Capital Works-In-Progress by Service Area As at May 31, 2013

| Service Area                             | # of Active Projects/<br>Programs | Revised Net City Cost (\$000) | Approved Net City Cost (\$000) | (Surplus) / Additional Funds Required (\$000) | Net Expenditures to May 31/2013 (\$000) | Net Expenditures as a % of Revised Net City Cost | Balance of Net Expenditure to be Incurred (\$000) |
|--|-----------------------------------|-------------------------------|--------------------------------|---|---|--|---|
| <b>Summary of 2012 Projects/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 18                                | 10,448                        | 7,811                          | -2,637  | 1,314                                   | 13%  | 9,134   |
| Roads, Storm Drainage & Watercourses     | 51                                | 67,578                        | 62,868                         | -4,711  | 25,416                                  | 38%  | 42,162  |
| Mississauga Transit                      | 17                                | 9,190                         | 11,683                         | 2,493   | 5,882                                   | 64%  | 3,308   |
| Parks & Forestry                         | 64                                | 19,454                        | 19,344                         | -110  | 9,956                                   | 51%  | 9,498   |
| Mississauga Library                      | 6                                 | 437                           | 592                            | 155   | 138                                     | 32%  | 299   |
| Business Services                        | 3                                 | 138                           | 138                            | 0   | 125                                     | 91%  | 12  |
| Facilities & Property Management         | 47                                | 15,601                        | 15,176                         | -425  | 8,208                                   | 53%  | 7,394   |
| Recreation                               | 10                                | 8,752                         | 3,280                          | -5,472  | 1,942                                   | 22%  | 6,810   |
| Information Technology                   | 38                                | 10,328                        | 10,328                         | 0   | 3,449                                   | 33%  | 6,879   |
| Strategic Policy                         | 3                                 | 1,596                         | 1,596                          | 0   | 776                                     | 49%  | 820   |
| Arts & Culture                           | 6                                 | 306                           | 306                            | 1   | 34                                      | 11%  | 272   |
| Legislative Services                     | 1                                 | 14                            | 36                             | 22  | 14                                      | 100%   | 0   |
| <b>TOTAL CITY - 2012</b>                 | <b>264</b>                        | <b>143,841</b>                | <b>133,157</b>                 | <b>-10,683</b>                                | <b>57,251</b>                           | <b>40%</b>                                       | <b>86,589</b>                                     |
| <b>Summary of 2011 Projects/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                | 6                                 | 6,282                         | 6,303                          | 21  | 3,695                                   | 59%  | 2,587   |
| Roads, Storm Drainage & Watercourses     | 42                                | 52,771                        | 52,413                         | -358  | 31,919                                  | 60%  | 20,853  |
| Mississauga Transit                      | 11                                | 2,844                         | 3,919                          | 1,074   | 2,675                                   | 94%  | 169   |
| Parks & Forestry                         | 49                                | 18,693                        | 19,558                         | 865   | 8,541                                   | 46%  | 10,151  |
| Mississauga Library                      | 5                                 | 1,984                         | 1,829                          | -155  | 593                                     | 30%  | 1,391   |
| Business Services                        | 1                                 | 14                            | 14                             | 0   | 14                                      | 102%   | -0  |
| Facilities & Property Management         | 16                                | 9,710                         | 9,762                          | 52  | 5,957                                   | 61%  | 3,753   |
| Recreation                               | 6                                 | 4,614                         | 4,794                          | 180   | 4,084                                   | 89%  | 530   |
| Information Technology                   | 36                                | 6,217                         | 6,268                          | 51  | 3,169                                   | 51%  | 3,048   |
| Strategic Policy                         | 2                                 | 1,376                         | 1,380                          | 5   | 659                                     | 48%  | 717   |
| Land Development Services                | 1                                 | 100                           | 100                            | 0   | 0                                       | 0%   | 100   |
| Arts & Culture                           | 6                                 | 683                           | 683                            | 0   | 326                                     | 48%  | 357   |
| Legislative Services                     | 3                                 | 130                           | 130                            | 0   | 96                                      | 74%  | 34  |
| <b>TOTAL CITY - 2011</b>                 | <b>184</b>                        | <b>105,418</b>                | <b>107,152</b>                 | <b>1,734</b>                                  | <b>61,729</b>                           | <b>59%</b>                                       | <b>43,689</b>                                     |

19(a)(a)



Appendix 2-1: Summary of Capital Works-In-Progress by Service Area As at May 31, 2013

| Service Area                                      | # of Active Projects/<br>Programs | Revised Net City Cost (\$000) | Approved Net City Cost (\$000) | (Surplus) / Additional Funds Required (\$000) | Net Expenditures to May 31/2013 (\$000) | Net Expenditures as a % of Revised Net City Cost | Balance of Net Expenditure to be Incurred (\$000) |
|---|-----------------------------------|-------------------------------|--------------------------------|---|---|--|---|
| <b>Summary of 2010 and Prior Project/Programs</b> |                                   |                               |                                |   |   |  |   |
| Fire & Emergency Services                         | 9                                 | 29,591                        | 29,567                         | -24   | 26,211                                  | 89%  | 3,380   |
| Roads, Storm Drainage & Watercourses              | 103                               | 216,704                       | 235,224                        | 18,519  | 142,080                                 | 66%  | 74,624  |
| Mississauga Transit                               | 21                                | 289,799                       | 289,798                        | -1  | 135,691                                 | 47%  | 154,107   |
| Parks & Forestry                                  | 76                                | 66,578                        | 66,763                         | 185   | 60,170                                  | 90%  | 6,409   |
| Mississauga Library                               | 6                                 | 8,048                         | 8,322                          | 273   | 4,819                                   | 60%  | 3,229   |
| Business Services                                 | 1                                 | 400                           | 400                            | 0   | 217                                     | 54%  | 183   |
| Facilities & Property Management                  | 9                                 | 7,628                         | 8,014                          | 386   | 7,496                                   | 98%  | 132   |
| Recreation  | 12                                | 77,538                        | 76,550                         | -988  | 72,407                                  | 93%  | 5,131   |
| Information Technology                            | 39                                | 19,521                        | 19,777                         | 256   | 13,767                                  | 71%  | 5,754   |
| Strategic Policy                                  | 1                                 | 6,925                         | 7,000                          | 75  | 6,925                                   | 100%   | 0   |
| Arts & Culture                                    | 3                                 | 141                           | 146                            | 5   | 80                                      | 56%  | 62  |
| <b>TOTAL CITY - 2010 &amp; Prior</b>              | <b>280</b>                        | <b>722,874</b>                | <b>741,560</b>                 | <b>18,686</b>                                 | <b>469,862</b>                          | <b>65%</b>                                       | <b>253,012</b>                                    |

19(6)(b)



1965(C)

| PROJECT NUMBER                               | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                               |
|--|--|---|--------------------------|---------------------------|--|--|
| <b>Fire &amp; Emergency Services</b>         |  |   |                          |                           |  |  |
| 7256   | Replacement of fire vehicles                                 | Project was completed in December 2012 and can be closed. Remaining funds of \$120.3K to be returned.   | 1,748.7                  | 1,869.0                   | (120.3)  | Tax -Fire Vehicle & Equipment Replacement RF |
| 8266   | Design and Construction - Fire Station 105                   | Project is complete and can be closed. Remaining funds of \$51.9K to be returned.   | 575.1                    | 627.0                     | (51.9)   | Tax -Facility Repairs & Renovations RF       |
| 10256  | Replacement of fire vehicles                                 | Kelcom Radio Headset installed and final invoice from Motorola Solutions paid. Project is completed and remaining funds of \$19.1K to be returned.  | 1,255.8                  | 1,275.0                   | (19.2)   | Tax -Fire Vehicle & Equipment Replacement RF |
| 10258  | Personal Protective Equipment Replacement                    | Purchasing of equipment is completed according to replacement schedule. Request \$17.6K and project is being closed .   | 212.4                    | 195.0                     | 17.4   | Tax -Fire Vehicle & Equipment Replacement RF |
| 10260  | Refurbish Fire Vehicles                                      | Project Completed and to be closed. Remaining funds of \$2.1K to be returned.   | 194.9                    | 197.0                     | (2.1)  | Tax -Fire Vehicle & Equipment Replacement RF |
| 11252  | Land Acquisition - Fire Station 119                          | Project completed and is being closed. Remaining funds of \$15.3K to be returned.   | 3,119.7                  | 3,135.0                   | (15.3)   | Tax -Capital RF                              |
| 11260  | Refurbish Fire Vehicles                                      | Refurbishment of four front line vehicles is completed. Project can be closed and remaining funds of \$5.7K to be returned.   | 197.3                    | 203.0                     | (5.7)  | Tax -Fire Vehicle & Equipment Replacement RF |
| 12252  | Additional Prevention Vehicle                                | Vehicle is purchased and project to be closed. Remaining funds of \$3.6K to be returned.  | 46.4                     | 50.0                      | (3.6)  | Tax -Fire Vehicle & Equipment Replacement RF |
| 12253  | Hoses & Fittings, Breathing equipment, Furniture, Appliances | New and replacement accessory equipment has been purchased. Project to be closed .  | 155.0                    | 155.0                     | 0.0  | Tax -Fire Vehicle & Equipment Replacement RF |
| 12258  | Personal Protective Equipment Replacement                    | Purchasing of equipment is completed according to replacement schedule. Remaining funds of \$9.8K to be returned and project to be closed .   | 40.2                     | 50.0                      | (9.8)  | Tax -Fire Vehicle & Equipment Replacement RF |
| 12261  | Fire 911 Voice Logger Replacement                            | This project is completed and can be closed.  | 34.0                     | 34.0                      | 0.0  | Tax -Capital RF                              |
| 12267  | Design and Construction Station Renovation 101               | Project forecasted funds are unfunded as part of the capital prioritization process. Returning funds of \$250K and closing the project. Decision on funding the renovation is being deferred. | 0.0                      | 250.0                     | (250.0)  | Tax -Facility Repairs & Renovations RF       |
| <b>Total - Fire &amp; Emergency Services</b> |  |   | <b>7,579.4</b>           | <b>8,040.0</b>            | <b>(460.6)</b>                                   |  |



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER                                 | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|--|--|--|--------------------------|---------------------------|--|--|
| <b>Road, Storm Drainage &amp; Watercourses</b> |  |  |                          |                           |  |  |
| 1141   | Sheridan Creek Erosion Control - Clarkson Road to Meadow Wood Road                                   | Engineering professional services for construction administration are anticipated to be completed by year end 2013 and will be charged to PN12-147. Funds to be returned and project closed. | 751.8                    | 865.0                     | (113.2)  | DCA -Storm Water Management RF, Tax - Capital RF   |
| 3134   | Hindhead and Huron Park - Drainage Improvements  | Project is complete. Additional funds required and project closed.   | 502.6                    | 499.9                     | 2.7  | Tax -Capital RF  |
| 3197   | Land Acquisition   | Given reduction in DC revenue forecast, Creekbank related property needs will be re-budgeted in the future. Funds to be returned and project closed.   | 1,533.5                  | 2,597.0                   | (1,063.5)  | DCA -City Wide Engineering RF  |
| 5166   | Fuel System-Meadowvale Yard  | Project is complete. Funds to be returned and project closed.  | 214.5                    | 243.0                     | (28.5)   | DCA- Public Works Buildings & Fleet RF   |
| 5197   | Land Acquisition   | Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in the future. Funds to be returned and project closed.                                 | 11.4                     | 550.0                     | (538.6)  | DCA -City Wide Engineering RF  |
| 6132   | Little Etobicoke Creek Erosion Control - Eglinton Avenue to Highway 401 (Construction)               | Project is complete. Funds to be returned and project closed.  | 507.8                    | 550.0                     | (42.2)   | DCA -Storm Water Management RF, Tax - Capital RF   |
| 6246   | Central System and Intelligent Transportation System (ITS)   | Project is complete. Funds to be returned and project closed.  | 325.0                    | 325.0                     | 0.0  | DCA -City Wide Engineering RF  |
| 7106   | Drew Road - Dixie Road to Tomken Road  | Project is complete. Funds to be returned and project closed.  | 230.9                    | 260.0                     | (29.1)   | DCA -City Wide Engineering RF  |
| 7122   | Preliminary Engineering Studies  | Project is complete. Funds to be returned and project closed.  | 71.5                     | 80.0                      | (8.5)  | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 7145   | Retrofit Loyalist Creek SWM Pond #5901-West of Winston Churchill Northwest of Dundas Street (Design) | Project is complete. Funds to be returned and project closed.  | 91.5                     | 150.0                     | (58.5)   | DCA -Storm Water Management RF   |
| 8001   | Burnhamthorpe Road Bridge over the Credit River & Mullet Creek                                       | Project is complete. Funds to be returned and project closed.  | 9,895.4                  | 10,090.0                  | (194.6)  | DCA -City Wide Engineering RF, Tax - Capital RF, Tax - Investing In Ontario Act Funds RF |
| 8114   | Westbound ramp from Highway 401- East of Dixie Road  | Project is complete. Funds to be returned and project closed.  | 108.2                    | 150.0                     | (41.8)   | DCA -City Wide Engineering RF  |
| 8135   | Meadowvale Business Park District - Channel, Culvert, and Pond Works                                 | Project is complete. Funds to be returned and project closed.  | 3,991.4                  | 4,150.0                   | (158.6)  | DCA -Storm Water Management RF   |

19(4)(d)



1962(e)

| PROJECT NUMBER | PROJECT NAME  | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|----------------|---|--|--------------------------|---------------------------|--|--|
| 8137           | Sheridan Creek Erosion Control - Downstream of Meadow Wood R              | Project is complete. Funds to be returned and project closed.  | 286.6                    | 333.7                     | (47.1)   | DCA -Storm Water Management RF, Tax - Capital RF                           |
| 8197           | Property Acquisition  | Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in the future. Funds to be returned and project closed.                             | 1,328.8                  | 1,915.0                   | (586.2)  | DCA -City Wide Engineering RF  |
| 9002           | Sheridan Interim Surface Parking  | Project is complete. Funds to be returned and project closed.  | 1,630.7                  | 1,824.7                   | (194.0)  | Tax -Capital RF  |
| 9006           | Sheridan Storm Sewer - Prince of Wales Drive                              | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 122.4                     | (122.4)  | DCA -Storm Water Management RF   |
| 9100           | Roadway Rehabilitation  | Project is complete. Funds to be returned and project closed.  | 9,604.0                  | 11,580.0                  | (1,976.0)  | Tax -Roadway Infrastructure Maintenance & Replacement RF                   |
| 9111           | Park Street East - Hurontario Street to Rosewood Avenue                   | Project is complete. Funds to be returned and project closed.  | 165.9                    | 170.1                     | (4.2)  | Tax -Capital RF, Developer Contributions - Roads RF                        |
| 9124           | Road Resurfacing - Major and Industrials                                  | Project is complete. Funds to be returned and project closed.  | 8,857.4                  | 9,520.0                   | (662.6)  | Tax -Capital RF  |
| 9133           | Meadowvale Business Park District (North 16) - Pond 5502                  | Project is complete. Development Charge Credit will be issued. Funds to be returned and project closed.  | 0.0                      | 1,000.0                   | (1,000.0)  | DCA -Storm Water Management RF, Developer Contributions - Water Quality RF |
| 9134           | Monitoring and minor modification of SWM Facilities - Various Locations   | Project is complete. Additional funds required and project closed.   | 80.8                     | 80.0                      | 0.8  | DCA -Storm Water Management RF   |
| 9136           | Cooksville Creek Erosion Control - Dundas Street East to King Street East | Project is complete. Funds to be returned and project closed.  | 38.1                     | 47.2                      | (9.1)  | DCA -Storm Water Management RF, Tax - Capital RF                           |
| 9138           | Mary Fix Creek Erosion Control - Harbourn Road to Premium Way (Design)    | Engineering professional services for construction administration are anticipated to be completed by Fall 2014 and will be charged to PN12-138. Funds to be returned and project closed. | 49.3                     | 50.0                      | (0.7)  | DCA -Storm Water Management RF, Tax - Capital RF                           |
| 9154           | The Collegeway, 0.01km West of Mississauga Road                           | Project is complete. Funds to be returned and project closed.  | 1,009.7                  | 1,044.0                   | (34.3)   | Tax -Capital RF  |
| 9162           | Specialized Equipment   | Project is complete. Additional funds required and project closed.   | 51.2                     | 50.0                      | 1.2  | Tax -Capital RF  |
| 10105          | Argentia Road - Tenth Line West to Ninth Line                             | Project is complete. Development Charge Credit will be issued. Funds to be returned and project closed.  | 0.0                      | 1,087.0                   | (1,087.0)  | DCA -City Wide Engineering RF  |



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER | PROJECT NAME  | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|----------------|---|---|--------------------------|---------------------------|--|---|
| 10122          | Preliminary Engineering Studies   | Project is being funded by Legal Services. Funds to be returned and project closed. | 0.0                      | 83.0                      | (83.0)   | Tax -Capital RF   |
| 10136          | Cooksville Creek Erosion Control - Dundas Street East to King Street East | Project is complete. Funds to be returned and project closed.                       | 391.2                    | 470.0                     | (78.8)   | DCA -Storm Water Management RF, Tax - Capital RF                      |
| 10150          | Bridge Repairs  | Project is complete. Additional funds required and project closed.                  | 2,525.5                  | 2,525.0                   | 0.5  | Tax -Capital RF   |
| 10151          | Bridge Structure Detail Inspections & Design at various locations         | Project is complete and can be closed.  | 175.0                    | 175.0                     | 0.0  | Tax -Capital RF   |
| 10160          | Vehicle & Equipment Replacement   | Project is complete. Funds to be returned and project closed.                       | 1,307.2                  | 1,371.0                   | (63.8)   | Tax -Main Fleet Vehicle & Equipment Replacement RF                    |
| 10165          | Sidewalks   | Project is complete. Funds to be returned and project closed.                       | 1,201.0                  | 1,407.5                   | (206.5)  | DCA -City Wide Engineering RF, Developer Contributions - Sidewalks RF |
| 10168          | Cycling Trail/Route Signs   | Project is complete. Additional funds required and project closed.                  | 88.6                     | 70.7                      | 17.9   | Developer Contributions - Other Engineering RF                        |
| 10200          | Parking Garage Modifications  | Project is complete. Funds to be returned and project closed.                       | 939.6                    | 1,250.0                   | (310.4)  | Tax -Capital RF   |
| 11106          | Duke of York/Square One Drive/North Service Road Roundabout (Public Arts) | Project is complete. Funds to be returned and project closed.                       | 1,224.0                  | 1,464.3                   | (240.3)  | Tax -Capital RF   |
| 11143          | Update and Enhancement of the Rain Gauge Network                          | Project is complete and can be closed.  | 67.0                     | 67.0                      | 0.0  | Tax -Capital RF   |
| 11145          | Minor Erosion Control Works - Various Locations                           | Project is complete. Funds to be returned and project closed.                       | 76.5                     | 80.0                      | (3.5)  | DCA -Storm Water Management RF, Tax - Capital RF                      |
| 11149          | Storm Sewer Network Modelling - Pilot Watershed                           | Project is complete. Funds to be returned and project closed.                       | 98.3                     | 100.0                     | (1.7)  | Tax -Capital RF   |
| 11168          | New Vehicles & Equipment - Amended Minimum Maintenance Standards          | Project is complete. Funds to be returned and project closed.                       | 197.3                    | 200.0                     | (2.7)  | DCA- Public Works Buildings & Fleet RF, Tax -Capital RF               |
| 11169          | Integrated Surveys and Control Network                                    | Project is complete. Additional funds required and project closed.                  | 35.3                     | 35.0                      | 0.3  | Tax -Capital RF   |
| 11170          | Field Equipment Replacement - Traffic Controllers                         | Project is complete. Funds to be returned and project closed.                       | 171.5                    | 190.0                     | (18.5)   | Tax -Capital RF   |

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| PROJECT NUMBER   | PROJECT NAME  | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|--|---|--|--------------------------|---------------------------|--|--|
| 11171  | Traffic Signal Equipment Enhancements                         | Project is complete. Additional funds required and project closed.   | 166.4                    | 155.0                     | 11.4   | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 11173  | Traffic System and Intelligent Transportation System (ITS)    | Project is complete. Funds to be returned and project closed.  | 62.7                     | 100.0                     | (37.3)   | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 11194  | Salt Management Program                                       | Project is complete. Funds to be returned and project closed.  | 45.2                     | 50.0                      | (4.8)  | Tax -Capital RF  |
| 11195  | Streetlighting - Post Top Rebuilds                            | Project is complete. Funds to be returned and project closed.  | 1,397.2                  | 1,416.7                   | (19.5)   | Tax -Capital RF  |
| 12125  | Crack Sealing   | Project is complete and can be closed.   | 100.0                    | 100.0                     | 0.0  | Tax -Roadway Infrastructure Maintenance & Replacement RF   |
| 12127  | Parking Lot Rehabilitation                                    | Project to be closed and funds returned. Funding in the amount of \$50K (RIMRF) will be requested in PN13-199 (New Parking Facility - Streetsville) with a corresponding reduction in Cash-In-Lieu funding in that PN. | 0.5                      | 50.0                      | (49.5)   | Tax -Roadway Infrastructure Maintenance & Replacement RF   |
| 12167  | Cycling Pavement Markings                                     | Project is complete. Additional funds required and project closed.   | 150.8                    | 150.0                     | 0.8  | Tax -Capital RF  |
| 12199  | New Van including rack to support Pay & Display expansion     | Project is complete. Funds to be returned and project closed.  | 33.3                     | 48.0                      | (14.7)   | DCA- Public Works Buildings & Fleet RF, Tax -Capital RF  |
| <b>Total - Road, Storm Drainage &amp; Watercourses</b> |   |  | <b>51,792.0</b>          | <b>60,892.2</b>           | <b>(9,100.2)</b>                                 |  |
| <b>Mississauga Transit</b>                             |   |  |                          |                           |  |  |
| 7236   | Transit Facility Construction (Major) - CPKY Campus Expansion | Project is complete. Funds to be returned and project closed.  | 84,056.7                 | 84,071.4                  | (14.7)   | Gas Tax -Federal Public Transit Reserve Fund, Gas Tax -Federal Gas Tax -City Allocation RF, Gas Tax -Federal Gas, Tax - Regional Allocation To City RF |
| 7242   | Transit BRT - Preliminary Design                              | Project is complete. Funds to be returned and project closed.  | 8,685.1                  | 9,105.0                   | (419.9)  | Tax -Capital RF, Gas Tax -Bus Rapid Transit (Brt) - Provincial Allocation RF   |
| 9220   | Transit Security Improvements/Enhancements                    | Project is complete. Additional funds required and project closed.   | 100.1                    | 100.0                     | 0.1  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF   |



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|----------------|--|--|--------------------------|---------------------------|--|--|
| 9221           | Transit Terminals - Security Cameras   | Project is complete. Funds to be returned and project closed.  | 44.0                     | 50.0                      | (6.0)  | Gas Tax -Federal Gas Tax -City Allocation RF             |
| 10213          | Transit Capital Equipment Acquisition - Maintenance Section                  | Project is complete. Funds to be returned and project closed.  | 99.5                     | 100.0                     | (0.5)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 10214          | Transit Passenger Information - Display Systems/Signage/Solutions            | Project is complete. Funds to be returned and project closed.  | 13.6                     | 50.0                      | (36.4)   | Tax -Capital RF  |
| 11203          | Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement | Project is complete. Funds to be returned and project closed.  | 999.5                    | 1,000.0                   | (0.5)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 11211          | Transit Security Vehicles & Equipment - Growth                               | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 10.0                      | (10.0)   | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 11213          | Transit Capital Equipment Acquisition - Maintenance Section                  | Project is complete. Funds to be returned and project closed.  | 99.9                     | 100.0                     | (0.1)  | Tax -Capital RF  |
| 11222          | Transit Farebox Acquisitions - Growth  | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 90.0                      | (90.0)   | DCA -Transit RF, Tax -Capital RF                         |
| 11225          | Transit Bus Stops/Pads/Signs - Replacement                                   | Project is complete. Additional funds required and project closed.   | 390.1                    | 390.0                     | 0.1  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 11230          | Transit Customer Survey  | Project is complete. Additional funds required and project closed.   | 104.3                    | 100.0                     | 4.3  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 12203          | Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement | Project is complete. Funds to be returned and project closed.  | 1,099.4                  | 1,100.0                   | (0.6)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 12207          | Transit Route Supervisor Vehicle Acquisitions - BRT Busway                   | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 100.0                     | (100.0)  | Tax -Capital RF  |
| 12211          | Transit Security Vehicles & Equipment - BRT Busway                           | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 100.0                     | (100.0)  | Tax -Capital RF  |
| 12217          | VCOMM Emergency Communications   | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 150.0                     | (150.0)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 12224          | Transit Bus Stops/Pads/Signs - Growth  | Project is complete. Funds to be returned and project closed.  | 134.0                    | 135.0                     | (1.0)  | DCA -Transit RF, Tax -Capital RF                         |
| 12226          | Transit Passenger Information - Display Systems/Signage/Solutions            | Project is no longer required as signage will be procured under PN13-214. Funds to be returned and project closed. | 0.0                      | 50.0                      | (50.0)   | Tax -Capital RF  |
| 12243          | Transit BRT - Bus Acquisition  | Project is complete. Funds to be returned and project closed.  | 4,408.7                  | 5,000.0                   | (591.3)  | DCA -Transit RF, Tax -Capital RF                         |

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| PROJECT NUMBER                     | PROJECT NAME  | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|------------------------------------|---|--|--------------------------|---------------------------|--|--|
| 13211                              | Transit Security Vehicles & Equipment - Growth - BRT          | Project is no longer required. Funds to be returned and project closed.  | 0.0                      | 50.0                      | (50.0)   | DCA -Transit RFGas Tax -Federal Gas Tax - Regional Allocation To City RF |
| <b>Total - Mississauga Transit</b> |   |  | <b>100,235.0</b>         | <b>101,851.4</b>          | <b>(1,616.4)</b>                                 |  |
| <b>Parks &amp; Forestry</b>        |   |  |                          |                           |  |  |
| 6303                               | Streetscape Pathway - Burnhamhorpe & Duke of York - Tridel    | Final Payment complete. PN to be closed. Return remaining funds.   | 300.0                    | 305.3                     | (5.3)  | Tax -Capital RF  |
| 7321                               | Class 1 & 3 Trails - Design & Construction - 2007             | Project complete. PN to be closed. Return remaining funds.   | 4,230.6                  | 4,248.5                   | (17.9)   | DCA -Recreation RFDCA -City Wide Engineering RF                          |
| 8321                               | Various parks - electrical standards & specifications review  | Project complete. PN to be closed. Return remaining funds.   | 51.2                     | 54.0                      | (2.8)  | Tax -Capital RF  |
| 8379                               | Pathway Reconstruction - Various Locations                    | Project complete. Return remaining funds.  | 1,656.5                  | 1,660.0                   | (3.5)  | Tax -Capital RF  |
| 9309                               | Repair Approaches, decks and railings                         | Project complete. Return remaining funds. PN to be Closed  | 184.8                    | 187.0                     | (2.2)  | Tax -Capital RF  |
| 9310                               | Washrooms at Community Common                                 | Project complete. PN to be closed. Return remaining funds.   | 1,212.4                  | 1,275.0                   | (62.6)   | CIL Cash In Lieu Of Parkland Dedication RF                               |
| 9321                               | Ridgewood - Landscape Improvements Construction               | Project and delays due to legal matters complete. PN to be closed. Return remaining funds.                         | 430.9                    | 436.2                     | (5.3)  | Tax -Capital RF  |
| 9325                               | Determine Sedimentation Levels& Impact ToCreditVillageMarina  | Project completed. Project to be closed and remaining funds to be returned.  | 78.8                     | 81.0                      | (2.2)  | Tax -Capital RF  |
| 9326                               | Landscape Improvements - construction                         | Project Complete. PN to be closed. Return remaining funds.   | 308.9                    | 315.6                     | (6.7)  | Tax -Capital RF  |
| 9328                               | ChappellHouseExterior&RearTerrace-Phase2-Design& Deer Fencing | Project complete. PN to be closed. Return remaining funds.   | 137.8                    | 141.0                     | (3.2)  | DCA -Recreation RF, Tax -Capital RF                                      |
| 9333                               | Detailed Design & Construction - Shoreline                    | Project complete. Request \$0.2K. PN to be closed.   | 133.2                    | 133.0                     | 0.2  | Tax -Capital RF  |
| 9345                               | Exercise Stations -Lake Aquitaine Trail                       | Project complete with vendor deficiencies in legal review. Close PN and rebudget for replacing 2 stations in 2014. | 198.7                    | 200.0                     | (1.3)  | Tax -Capital RF  |
| 9393                               | Installation of Water Service to Football Field               | Project complete. PN to be closed. Return remaining funds.   | 7.4                      | 30.0                      | (22.6)   | Tax -Capital RF  |
| 10309                              | Repair Approaches, decks and railings                         | Project complete. Return remaining funds. PN to be Closed  | 108.4                    | 114.0                     | (5.6)  | Tax -Capital RF  |
| 10372                              | Turf, & Fencing Repairs - 2 ball diamonds                     | Project complete. PN to be closed. Return remaining funds.   | 121.3                    | 130.0                     | (8.8)  | Tax -Capital RF  |



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER | PROJECT NAME                                       | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|----------------|--|--|--------------------------|---------------------------|--|---|
| 10379          | Pathway Reconstruction - Various Locations         | Project complete. Request additional \$2K. PN to be closed.  | 28.7                     | 26.7                      | 2.0  | Tax -Capital RF   |
| 10384          | Installation of Park and Greenbelt Fencing         | Project Complete. Request additional \$1.3K. PN to be closed.  | 52.3                     | 51.0                      | 1.3  | Tax -Capital RF   |
| 10388          | Turf Rehabilitation - Aerification and overseeding | All turf rehabilitation projects complete and outstanding invoices paid. PN to be closed.  | 25.0                     | 25.0                      | 0.0  | Tax -Capital RF   |
| 10390          | Bunker maintenance/repairs - NW district           | Outstanding repairs for Meadowvale Sports Park bunker complete. Remaining funds to be returned and PN to be closed.  | 35.3                     | 40.0                      | (4.7)  | Tax -Capital RF   |
| 10415          | Funding for surveying and removal of encroachments | Remaining encroachments complete and all outstanding invoices paid. PN to be closed.   | 26.1                     | 26.0                      | 0.1  | Tax -Capital RF   |
| 10422          | Non Growth Related Equipment                       | Forestry aerial unit purchased and all outstanding invoices paid. PN to be closed.   | 255.0                    | 255.0                     | 0.0  | CIL Cash In Lieu Of Parkland Dedication RF              |
| 10423          | Growth Related Equipment                           | 3/4 ton pickup truck with plow purchase complete and all outstanding invoices paid. PN to be closed.   | 199.9                    | 200.0                     | (0.1)  | DCA- Public Works Buildings & Fleet RF, Tax -Capital RF |
| 11300          | Celebration Square-Artificial Turf Installation    | Project complete PN to be closed. Return remaining funds.  | 491.6                    | 600.0                     | (108.4)  | Tax -Capital RF, Tax - 2009 Special Capital Projects RF |
| 11303          | Arsenals Construction                              | Account to be closed and funding to be returned in accordance with Corporate Report April 3, 2012 - Peel Proposal to Stock pile Material on Park #358 ("Arsenals") presented to General Committee April 18, 2012 and recommendation GC-0286-2012 was adopted by Council on April 25, 2012. | 0.0                      | 550.0                     | (550.0)  | DCA -Recreation RF, Tax -Capital RF                     |
| 11312          | Security for Washrooms                             | Project completed. PN to be closed.  | 3.8                      | 22.0                      | (18.2)   | CIL Cash In Lieu Of Parkland Dedication RF              |
| 11320          | Landscape Improvements - Various Park Assessments  | Project complete. PN to be closed.   | 498.9                    | 500.0                     | (1.1)  | Tax -Capital RF   |
| 11331          | 6627 Tenth Line West Land Acquisition              | Project completed. Project to be closed and remaining funds to be returned.  | 3,316.8                  | 3,500.0                   | (183.2)  | CIL Cash In Lieu Of Parkland Dedication RF              |
| 11382          | Asphalt and Drainage                               | Scope of work has changed. Funds to be returned and PN to be closed  | 0.0                      | 22.0                      | (22.0)   | Tax -Capital RF   |
| 11383          | Replace pad under picnic shelter                   | Project complete Return remaining funds.   | 11.7                     | 43.5                      | (31.8)   | Tax -Capital RF   |
| 11386          | Replacement of park furnishings                    | Park furnishing purchases complete and all outstanding invoices paid. PN to be closed.   | 30.0                     | 30.0                      | 0.0  | Tax -Capital RF   |
| 11388          | Turf Rehabilitation - Aerification and overseeding | Turf Renovation for Marco Muzzo Park complete and all outstanding invoices paid. PN to be closed.  | 30.0                     | 30.0                      | 0.0  | Tax -Capital RF   |

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Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|----------------|--|--|--------------------------|---------------------------|--|---|
| 11402          | Replacement of Dead/ Vandalized Trees                    | Tree plantings complete and all outstanding invoices paid. PN to be closed.  | 72.1                     | 72.0                      | 0.1  | Tax -Capital RF   |
| 11403          | Plant replacement Trees around play structures           | Tree plantings complete and all outstanding invoices paid. PN to be closed.  | 16.3                     | 16.0                      | 0.3  | Tax -Capital RF   |
| 11407          | Conversion of Park Areas to Natural Areas                | Naturalization projects complete and all outstanding invoices paid. PN to be closed.                                       | 81.0                     | 81.0                      | 0.0  | Tax -Capital RF   |
| 11408          | Tree Plantings - Replacements                            | Tree plantings complete and all outstanding invoices paid. PN to be closed.  | 599.2                    | 600.0                     | (0.8)  | Tax -Capital RF   |
| 11410          | City Environmental Events                                | City wide events complete and all invoices paid. PN to be closed.  | 56.1                     | 56.0                      | 0.1  | Tax -Capital RF   |
| 11411          | Street Tree Plantings - New Subdivisions                 | Tree plantings complete and all outstanding invoices paid. PN to be closed.  | 600.0                    | 600.0                     | 0.0  | Developer Contributions - Tree Planting RF              |
| 11412          | Street Tree Plantings - Replacements                     | Tree plantings complete and all outstanding invoices paid. PN to be closed.  | 39.1                     | 41.0                      | (1.9)  | Developer Contributions - Tree Planting RF              |
| 11415          | Funding for surveying and removal of encroachments       | Projects completed. PN to be closed.   | 24.8                     | 26.0                      | (1.2)  | Tax -Capital RF   |
| 11423          | Growth Related Equipment                                 | Synthetic turf equipment and Forestry purchases complete and all outstanding invoices paid. PN to be closed.               | 200.0                    | 200.0                     | 0.0  | DCA- Public Works Buildings & Fleet RF, Tax -Capital RF |
| 12311          | Design and Construction - Multi-Use Ramp Facility        | Project to relocate the City Centre multi-use facility to Park 509 was cancelled. PN to be closed. Return remaining funds. | 0.5                      | 159.0                     | (158.5)  | DCA -Recreation RF, Tax -Capital RF                     |
| 12329          | Duke of York Public Art                                  | Project complete. PN to be closed.   | 25.8                     | 28.0                      | (2.2)  | Tax -Capital RF, Developer Contributions - Parks RF     |
| 12330          | Parkland Over-Dedicatn Cmpnstrn(Argo Pk)                 | Project completed. Project to be closed and remaining funds to be returned.  | 2,521.6                  | 2,550.0                   | (28.4)   | CIL Cash In Lieu Of Parkland Dedication RF              |
| 12334          | Parkland Over-Dedication Compensation - EMDC             | Project completed. Project to be closed and remaining funds to be returned.  | 3,190.4                  | 3,200.0                   | (9.6)  | CIL Cash In Lieu Of Parkland Dedication RF              |
| 12335          | Parkland Acquisition - Evanstown Court & Creditview Road | Project completed. Project to be closed and remaining funds to be returned.  | 78.4                     | 80.0                      | (1.6)  | CIL Cash In Lieu Of Parkland Dedication RF              |
| 12370          | Lit Sports Field Maintenance - Various Locations         | Project Complete. Additional funding of 37.2K to be requested and PN to be closed.   | 301.9                    | 256.0                     | 45.9   | Tax -Capital RF   |
| 12402          | Replacement of Dead/ Vandalized Trees                    | Tree plantings complete and all outstanding invoices paid. PN to be closed.  | 72.1                     | 72.0                      | 0.1  | Tax -Capital RF   |

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Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER                              | PROJECT NAME  | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                             |
|---|---|---|--------------------------|---------------------------|--|--|
| 12403                                       | Plant replacement Trees around play structures              | Tree plantings complete and all outstanding invoices paid. PN to be closed.   | 16.0                     | 16.0                      | 0.0  | Tax -Capital RF                            |
| 12407                                       | Conversion of Park Areas to Natural Areas                   | Naturalization projects complete and all outstanding invoices paid. PN to be closed.  | 31.0                     | 31.0                      | 0.0  | Tax -Capital RF                            |
| 12408                                       | Tree Plantings - Replacements.                              | Tree plantings complete and all outstanding invoices paid. PN to be closed.   | 600.0                    | 600.0                     | 0.0  | Tax -Capital RF                            |
| 12411                                       | Street Tree Plantings - New Subdivisions                    | Tree plantings complete and all outstanding invoices paid. PN to be closed.   | 600.0                    | 600.0                     | 0.0  | Developer Contributions - Tree Planting RF |
| 12415                                       | Surveying and removal of encroachments                      | Project complete and all outstanding invoices paid. PN to be closed.  | 26.0                     | 26.0                      | 0.0  | Tax -Capital RF                            |
| 13301                                       | Parkland Acquisition - Future Park-453                      | T&W is not proceeding with the acquisition of GE land. Project to be closed and funds to be returned.   | 0.0                      | 1,000.0                   | (1,000.0)  | CIL Cash In Lieu Of Parkland Dedication RF |
| <b>Total - Parks &amp; Forestry</b>         |   |   | <b>23,318.3</b>          | <b>25,541.8</b>           | <b>(2,223.5)</b>                                 |  |
| <b>Mississauga Library</b>                  |   |   |                          |                           |  |  |
| 9271  | Renovations to various locations                            | Sheridan Library computer lab complete and the project is being closed.   | 50.0                     | 50.0                      | 0.0  | Tax -Facility Repairs & Renovations RF     |
| 10271                                       | Renovations to various locations                            | Project included electrical consultant study and final portion of Sheridan Library computer lab. Project complete and is being closed.                            | 49.4                     | 49.4                      | 0.0  | Tax -Facility Repairs & Renovations RF     |
| 11271                                       | Renovations to various locations                            | Additional electrical outlets in public areas of various libraries have been installed. Project complete and is being closed                                      | 49.4                     | 49.4                      | 0.0  | Tax -Facility Repairs & Renovations RF     |
| 11275                                       | Book carts, Specialized Shelving, Desks/ Work Stations      | Digital Screen initiative phase 1 and 2 complete. Project is being closed   | 125.6                    | 125.6                     | 0.0  | Tax -Capital RF                            |
| 12275                                       | Book carts, shelving, desks/work stations for public access | Purchasing lounge chairs and tables for quiet study areas and display units for promotion of library materials and services complete and project is being closed. | 125.6                    | 125.6                     | 0.0  | Tax -Capital RF                            |
| <b>Total - Mississauga Library</b>          |   |   | <b>400.0</b>             | <b>400.0</b>              | <b>0.0</b>                                       |  |
| <b>Business Services</b>                    |   |   |                          |                           |  |  |
| 12547                                       | IT Procurement - sn482 - 2012                               | Project completed.  | 62.0                     | 62.0                      | 0.0  | Tax -Capital RF                            |
| <b>Total - Business Services</b>            |   |   | <b>62.0</b>              | <b>62.0</b>               | <b>0.0</b>                                       |  |
| <b>Facilities &amp; Property Management</b> |   |   |                          |                           |  |  |
| 9729  | VarLoc-BuildingCondAssesstProg                              | Project completed. Savings of \$108K due to better pricing received from competitive bidding  | 740.0                    | 848.0                     | (108.0)  | Tax -Facility Repairs & Renovations RF     |
| 9737  | Var Loc-Energy management software                          | Project completed.  | 180.3                    | 194.6                     | (14.3)   | Tax -Facility Repairs & Renovations RF     |

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Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER | PROJECT NAME                         | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                         |
|----------------|--------------------------------------|--|--------------------------|---------------------------|--|--|
| 10714          | Replace light control-CivicC/L       | Project completed.   | 324.3                    | 318.0                     | 6.3  | Tax -Facility Repairs & Renovations RF |
| 10715          | Replace fire panel-Civic C. Co       | Project completed. Savings of \$35.4K due to better pricing received from competitive bidding.                     | 57.6                     | 93.0                      | (35.4)   | Tax -Facility Repairs & Renovations RF |
| 10716          | Upgrade 4 Elevators-Central Library  | Project completed. Savings of \$176.8K due to better pricing received from competitive bidding.                    | 929.2                    | 1,106.0                   | (176.8)  | Tax -Facility Repairs & Renovations RF |
| 10718          | Replace fire panel at various        | Project completed. Savings of \$18.4K due to better pricing received from competitive bidding.                     | 85.6                     | 104.0                     | (18.4)   | Tax -Facility Repairs & Renovations RF |
| 10740          | Office Accommodation-Various L       | Project completed. Savings of \$39.3K due to better pricing received from competitive bidding.                     | 4,631.7                  | 4,671.0                   | (39.3)   | Tax -Facility Repairs & Renovations RF |
| 11701          | Service Improvement Civic Prec       | Project completed.   | 1,009.0                  | 1,000.0                   | 9.0  | Tax -Facility Repairs & Renovations RF |
| 11705          | Replace HVAC parts-C.Center &        | Project completed. Request for \$29,8K because of additional work due to site conditions.                          | 390.8                    | 361.0                     | 29.8   | Tax -Facility Repairs & Renovations RF |
| 11718          | Replace court lighting-Various clubs | Project completed.   | 458.8                    | 454.0                     | 4.8  | Tax -Facility Repairs & Renovations RF |
| 11719          | Replacement Atrium Window-Centre     | Project completed. Tenders for both consulting and construction came in under budget resulting in \$54.3K savings. | 462.7                    | 517.0                     | (54.3)   | Tax -Facility Repairs & Renovations RF |
| 11720          | Contract administration-Frank        | Project completed.   | 124.5                    | 126.0                     | (1.5)  | Tax -Facility Repairs & Renovations RF |
| 11722          | Replacement hoist rotary drive       | Project cancelled and closed.  | 0.0                      | 1.0                       | (1.0)  | Tax -Facility Repairs & Renovations RF |
| 11724          | Various Equipment Replacement-LAC    | Project completed.   | 231.0                    | 237.0                     | (6.0)  | Tax -Facility Repairs & Renovations RF |
| 11726          | Various lifecycle requirement-       | Project completed.   | 512.5                    | 511.0                     | 1.5  | Tax -Facility Repairs & Renovations RF |
| 11741          | Minor Office relocations-Vario       | Project completed.   | 100.6                    | 106.0                     | (5.4)  | Tax -Capital RF                        |
| 11755          | Community Facilities Recycling       | Project completed.   | 73.0                     | 81.0                      | (8.0)  | Tax -Capital RF                        |
| 11775          | Emergency repairs-Various locations  | Various emergency repairs completed.   | 297.5                    | 318.0                     | (20.5)   | Tax -Facility Repairs & Renovations RF |
| 12703          | Anchorage chillers and other repairs | Project completed.   | 148.7                    | 146.0                     | 2.7  | Tax -Facility Repairs & Renovations RF |
| 12707          | Plumbing Repairs at Malton Yard      | Project completed.   | 19.4                     | 22.0                      | (2.6)  | Tax -Facility Repairs & Renovations RF |

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Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER                                      | PROJECT NAME                          | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                         |
|---|---------------------------------------|--|--------------------------|---------------------------|--|--|
| 12708   | Heater repairs-Malton Satellite       | Project completed. Savings of \$46.6K because of better pricing received from competitive bidding as well as reduced scope due to site conditions. | 41.4                     | 88.0                      | (46.6)   | Tax -Facility Repairs & Renovations RF |
| 12709   | Compressors repairs-Malton Transit    | Project completed. Savings of \$27.2K from reduced scope due to site conditions.   | 29.8                     | 57.0                      | (27.2)   | Tax -Facility Repairs & Renovations RF |
| 12710   | Various mechanical repairs-Mis        | Project completed.   | 377.3                    | 371.0                     | 6.3  | Tax -Facility Repairs & Renovations RF |
| 12712   | Various mechanical repairs-Sou        | Project completed.   | 55.9                     | 55.0                      | 0.9  | Tax -Facility Repairs & Renovations RF |
| 12715   | Electrical system repairs-Huron Park  | Project completed. Savings of 28.7K from reduced scope due to site conditions.   | 18.3                     | 47.0                      | (28.7)   | Tax -Facility Repairs & Renovations RF |
| 12719   | Emeg.BatteryPack replacement-V        | Project completed. Savings of \$31.7K from reduced scope due to site conditions.   | 6.3                      | 38.0                      | (31.7)   | Tax -Facility Repairs & Renovations RF |
| 12724   | Replace Folding Walls-Burnhamt        | Project completed. Savings of \$29.5K from reduced scope due to site conditions.   | 30.5                     | 60.0                      | (29.5)   | Tax -Facility Repairs & Renovations RF |
| 12729   | Erin Mills Twin Arena various repairs | Project completed. Savings of \$12.2K from reduced scope due to site conditions.   | 9.8                      | 22.0                      | (12.2)   | Tax -Facility Repairs & Renovations RF |
| 12732   | Iceland Arena-Replace doors           | Project completed.   | 60.1                     | 67.0                      | (6.9)  | Tax -Facility Repairs & Renovations RF |
| 12733   | Mavis Road-replace trench drains      | Project completed.   | 44.4                     | 54.0                      | (9.6)  | Tax -Facility Repairs & Renovations RF |
| 12735   | Miss. Valley CC Interior finishes     | Project completed.Savings of \$13.9K due to better pricing received from competitive bidding.  | 146.1                    | 160.0                     | (13.9)   | Tax -Facility Repairs & Renovations RF |
| 12740   | Roof replacement-Bradley              | Project completed.   | 108.2                    | 103.0                     | 5.2  | Tax -Facility Repairs & Renovations RF |
| 12741   | Furniture replacement-Council         | Project completed. Savings of \$23.1K from reduced scope due to site conditions.   | 48.9                     | 72.0                      | (23.1)   | Tax -Facility Repairs & Renovations RF |
| 12743   | Replace Furniture-Lifecycle& r        | Project completed  | 88.8                     | 88.0                      | 0.8  | Tax -Facility Repairs & Renovations RF |
| 12765   | Parking lot repairs- Various l        | Project completed. Request for \$16.4K because site conditions required additional work  | 542.4                    | 526.0                     | 16.4   | Tax -Facility Repairs & Renovations RF |
| <b>Total - Facilities &amp; Property Management</b> |                                       |  | <b>12,385.4</b>          | <b>13,022.6</b>           | <b>(637.2)</b>                                   |  |

196756



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER    | PROJECT NAME  | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|-------------------|---|---|--------------------------|---------------------------|--|--|
| <b>Recreation</b> |   |   |                          |                           |  |  |
| 6301              | Sports Complex-Construction (Tenant Space and Fitness Centre) | Deficiencies associated with the original contractor have been resolved. All projects are now complete and PN can be closed. Balance of funding to be returned.   | 39,628.2                 | 39,670.6                  | (42.4)   | DCA -Recreation RF, CIL Cash In Lieu Of Parkland Dedication RF                     |
| 8431              | Port Credit Arena Redevelopment - Design & Construction       | Project is complete. PN is to be closed.  | 13,620.4                 | 13,632.6                  | (12.2)   | CIL Cash In Lieu Of Parkland Dedication RF, Tax -Capital RF                        |
| 9363              | Lakeview Golf Course Grounds Maintenance                      | All outstanding work has been completed. PN is to be closed.  | 162.7                    | 162.0                     | 0.7  | Tax -Capital RF  |
| 11424             | Programming Furniture and Equipment                           | All equipment purchased. PN is to be closed.  | 395.1                    | 397.0                     | (1.9)  | CIL Cash In Lieu Of Parkland Dedication RF, Tax -Capital RF                        |
| 11428             | Renovations and rehabilitation projects                       | Projects are complete. PN is to be closed.  | 454.4                    | 456.0                     | (1.6)  | CIL Cash In Lieu Of Parkland Dedication RF, Tax -Facility Repairs & Renovations RF |
| 11447             | Clarkson School Pool - demolition / decommissioning           | Decommissioning of facility completed. PN is to be closed and remaining balance of \$176.7K is to be returned. Future plans for the adaptive re-purposing of Clarkson School Pool have not yet been determined. Staff will continue to work with the Board of Education on this facility. Future funding requirements will be reflected in future capital forecasts based on facility reuse agreements. | 23.3                     | 200.0                     | (176.7)  | Tax -Capital RF  |
| 12365             | Various BraeBen Golf Course Maintenance                       | Project is complete. Additional \$0.9K to be requested and PN to be closed.   | 30.9                     | 30.0                      | 0.9  | Tax -Capital RF  |
| 12421             | Lakeview Golf Cart Replacement Program                        | Golf carts purchased. PN is to be closed.   | 225.0                    | 225.0                     | 0.0  | Tax -Capital RF  |
| 12424             | Programming Furniture and Equipment                           | All equipment purchased. PN is to be closed.  | 395.3                    | 397.0                     | (1.7)  | Tax -Capital RF  |
| 12428             | Renovations and rehabilitation projects                       | Projects are complete. PN is to be closed.  | 439.2                    | 438.0                     | 1.2  | Tax -Facility Repairs & Renovations RF   |
| 12434             | A.E. Crookes Park - Replacement of Score Box                  | Project completed November 2012. Project funded in full by Mississauga Majors Baseball Association. PN is to be closed.   | 0.0                      | 0.0                       | 0.0  | Donations  |
| 12447             | Malton School Pool - demolition/decommissioning               | Decommissioning of facility completed. PN is to be closed and remaining balance of \$193.2K is to be returned. Future plans for the adaptive re-purposing of Malton School Pool have not yet been determined. Staff will continue to work with the Board of Education on this facility. Future funding requirements will be reflected in future capital forecasts based on facility reuse agreements.   | 6.8                      | 200.0                     | (193.2)  | Tax -Capital RF  |

1946(6)



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER                | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|-------------------------------|--|---|--------------------------|---------------------------|--|-----------------|
| 13426                         | Self Service Kiosks -New                                     | The original scope of this project has changed to the point where the total cash flow amount of \$200k (\$100k in 2013 and \$100k in 2014) will not be required. PN 13-426 to be closed and funding to be returned. | 0.0                      | 100.0                     | (100.0)  | Tax -Capital RF |
| <b>Total - Recreation</b>     |  |   | <b>55,381.3</b>          | <b>55,908.2</b>           | <b>(526.9)</b>                                   |                 |
| <b>Information Technology</b> |  |   |                          |                           |  |                 |
| 7505                          | Inside Mississauga - Intranet - 2007                         | Conversion of Inside Mississauga Intranet to SharePoint completed   | 500.0                    | 500.0                     | 0.0  | Tax -Capital RF |
| 8507                          | Convert PeopleSoft to SAP using Employee Self Service        | Implementation of SAP Employee Self Service completed   | 3,535.1                  | 3,669.0                   | (133.9)  | Tax -Capital RF |
| 9507                          | SAP Implement Business Intelligence for HCM - 2009           | Project completed   | 249.8                    | 250.0                     | (0.2)  | Tax -Capital RF |
| 9517                          | Hansen Enterprise Migration - 2009                           | Migration of Hansen T&W modules to an Enterprise version completed  | 147.7                    | 215.0                     | (67.3)   | Tax -Capital RF |
| 9520                          | Servers Capacity Expansion - 2009                            | Servers capacity expansion project completed.   | 249.9                    | 250.0                     | (0.1)  | Tax -Capital RF |
| 9524                          | Network Fibre/ Wireless Infra - 2009                         | Purchase of current wireless infrastructure   | 600.0                    | 600.0                     | 0.0  | Tax -Capital RF |
| 9530                          | Notebook Replacement - 4-year cycle & PCs for New Staff      | Project completed   | 746.4                    | 800.0                     | (53.6)   | Tax -Capital RF |
| 10506                         | SAP - Enterprise System Enhancements - 2010                  | Project Completed   | 250.0                    | 250.0                     | (0.0)  | Tax -Capital RF |
| 10521                         | Servers Replacement - 2010                                   | Servers replacement project completed.  | 350.0                    | 350.0                     | 0.0  | Tax -Capital RF |
| 10529                         | Specialized Peripheral Equipment - T&W 2010                  | Acquisition of specialized peripheral equipment for Transportation and Works completed  | 24.0                     | 25.0                      | (1.0)  | Tax -Capital RF |
| 10540                         | Portal Applications External & Internal - 2010               | Partial payment to Bell for eCity Portal upgrade  | 100.0                    | 100.0                     | (0.0)  | Tax -Capital RF |
| 11506                         | SAP - Enterprise System Enhancements - 2011                  | SAP Enterprise system enhancement project completed.  | 249.3                    | 250.0                     | (0.7)  | Tax -Capital RF |
| 11528                         | Specialized Peripheral Equipment - Corp 2011                 | Peripheral Equipment purchases for Corporate Services completed.  | 25.0                     | 25.0                      | 0.0  | Tax -Capital RF |
| 11532                         | PC & Notebk Replacemt - Corp S/Mayor & Council/City Mgr-2011 | Project completed   | 207.5                    | 207.5                     | 0.0  | Tax -Capital RF |
| 11534                         | PC & Notebook Replacement - T&W - 2011                       | Project completed.  | 157.4                    | 157.8                     | (0.4)  | Tax -Capital RF |
| 11544                         | VCOM Mobile Radio Replacement Infrast- 2011 sn 526           | Partial installment for VCOM Mobile Radio replacement   | 750.0                    | 750.0                     | 0.0  | Tax -Capital RF |
| 11548                         | MAX Security Deposit Refund Interface into AP - 2011 sn 22   | Project completed. Internal resources were used and budgeted funds were not required.   | 0.0                      | 50.0                      | (50.0)   | Tax -Capital RF |

19(4)(4)



Appendix 2-2: Projects Completed, Delayed or Cancelled and To Be Closed

| PROJECT NUMBER                        | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|---------------------------------------|--|---|--------------------------|---------------------------|--|--|
| 11642                                 | Corporate Audiovisual Equip Purchase & Replacement- 2011 | Project completed.  | 87.2                     | 87.3                      | (0.1)  | Tax -Capital RF  |
| 12531                                 | PC & Notebook Replacement - Comm Serv - 2012             | Project completed.  | 143.5                    | 144.0                     | (0.5)  | Tax -Capital RF  |
| <b>Total - Information Technology</b> |  |   | <b>8,372.8</b>           | <b>8,680.6</b>            | <b>(307.8)</b>                                   |  |
| <b>Strategic Policy</b>               |  |   |                          |                           |  |  |
| 9643                                  | Judicial Inquiry   | Commissioner Cunningham delivered his report on October 3, 2011. The Governance Committee has reviewed the recommendations made in that report and Council has implemented changes to the Council Code of Conduct as a result, and also asked the Province to consider the recommendations respecting legislative change. Commission counsel successfully defended against an application in the Superior Court of Justice commenced by Grant Isaacs, and this decision was appealed by Mr. Isaacs. On June 6, 2013 the Ontario Court of Appeal dismissed the appeal for delay. This matter is now ended. | 6,924.9                  | 7,000.0                   | (75.1)   | Reserve for General Contingency, Reserve for Legal Settlement, Reserve for Labour Settlements, Reserve for Commodity - Hydro, Insurance RF |
| 11950                                 | Downtown 21-Mainstreet District Implementation           | Interim Control Bylaw, Joint Study with Sheridan College and Commercial Economic study completed.   | 475.5                    | 480.0                     | (4.5)  | Tax -Capital RF  |
| <b>Total - Strategic Policy</b>       |  |   | <b>7,400.4</b>           | <b>7,480.0</b>            | <b>(79.6)</b>                                    |  |
| <b>Arts &amp; Culture</b>             |  |   |                          |                           |  |  |
| 9434                                  | Benares Historic House Summer Kitchen Renovation         | Specialized glass has been ordered from the United States and has been delivered to the contractor. Installation completed on May 14th. Project to be closed and remaining funds of \$1.9k to be returned.  | 18.1                     | 20.0                      | (1.9)  | Misc Contributions - Benares House Endowment Fund RF   |
| 10491                                 | Cultural Mapping   | The project was completed in December 2011 and launched in May 2012. The annual Google licensing and maintenance fee for the project has been moved from capital to operating budget. Project to be closed and remaining funds of \$2.5k to be returned.  | 42.4                     | 45.0                      | (2.6)  | Tax -Capital RF, Grants  |
| 12498                                 | Benares Conservation & Preservation of an Artifact       | Conservator has completed work on Mary Harris' wedding dress. Cheque Requisitions has been submitted. Project can be closed and remaining funds of \$0.5k to be returned.   | 4.5                      | 5.1                       | (0.6)  | Misc Contributions - Benares House Endowment Fund RF   |
| <b>Total - Arts &amp; Culture</b>     |  |   | <b>65.0</b>              | <b>70.1</b>               | <b>(5.1)</b>                                     |  |
| <b>Legislative Services</b>           |  |   |                          |                           |  |  |
| 12643                                 | P2-Digital Postage/Meter Equipment - 2012                | Project Completed.  | 13.9                     | 36.0                      | (22.1)   | Tax -Capital RF  |
| <b>Total - Legislative Services</b>   |  |   | <b>13.9</b>              | <b>36.0</b>               | <b>(22.1)</b>                                    |  |
| <b>TOTAL - CITY</b>                   |  |   | <b>267,005.4</b>         | <b>281,984.9</b>          | <b>(14,979.5)</b>                                |  |

196000



| PROJECT NUMBER                                | PROJECT NAME  | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|---|---|---|--------------------------|---------------------------|--|--|
| <b>Fire &amp; Emergency Services</b>          |   |   |                          |                           |  |  |
| 8265  | Construction Station Renovation   | Project is 97% complete. Building is occupied by fire department and paramedics. Deficiencies and outstanding work ongoing. Recently region requested additional work for paramedics station. Additional funds of \$259K requested to complete the project.   | 3,770.4                  | 3,570.4                   | 200.0  | Tax -Capital RF, Tax - Facility Repairs & Renovations RF       |
| <b>Total - Fire &amp; Emergency Services</b>  |   |   | <b>3,770.4</b>           | <b>3,570.4</b>            | <b>200.0</b>                                     |  |
| <b>Roads, Storm Drainage and Watercourses</b> |   |   |                          |                           |  |  |
| 6135  | Meadowvale Business Park District - Channel, Culvert, and Pond Works                              | Final payments for geomorphic professional services are anticipated to be made Summer 2013. Funding in the amount of \$50k will be returned.  | 486.0                    | 536.0                     | (50.0)   | DCA -Storm Water Management RF                                 |
| 8115  | Ridgeway Drive - Unity Drive to North Limit of HEPC   | Project is complete. Maintenance period ended Fall 2012. Deficiencies are anticipated to be corrected by Summer 2013. Funding in the amount of \$1.33M is being returned.   | 10,477.8                 | 11,807.8                  | (1,330.0)  | DCA -City Wide Engineering RF, DCA - Storm Water Management RF |
| 8143  | Retrofit Loyalist Creek SWM Pond #5903-West of Winston Churchill Blvd and South of The Collegeway | Loyalist pond design is complete. Construction administration anticipated to be completed by year end 2013. Funding in the amount of \$50k is being returned.   | 120.0                    | 170.0                     | (50.0)   | DCA -Storm Water Management RF                                 |
| 8158  | Lakeshore Road East Bridge over Etobicoke Creek   | Toronto is the proponent for this project. This funding represents the City's contribution to the project. Project commenced Mar 2013. Anticipated completion is Fall 2013. As a result of higher tender costs and streetlighting relocation additional funding in the amount of \$500k is being requested. | 2,600.0                  | 2,100.0                   | 500.0  | Tax -Capital RF  |
| 9197  | Property Acquisition  | Property acquisition is ongoing for the Torbram Road grade separation. Anticipated completion is year end 2013. Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in the future. Funding in the amount of \$1.475M is being returned.                    | 5,725.0                  | 7,200.0                   | (1,475.0)  | DCA -City Wide Engineering RF                                  |
| 10101   | Intersection Capital Program  | Outstanding work includes new roundabout to be constructed at Hazelton & Plantation Pl. Construction is anticipated to be completed by Fall 2013 with a 1 year maintenance period to follow. Funding in the amount of \$500k is being returned.   | 853.0                    | 1,353.0                   | (500.0)  | DCA -City Wide Engineering RF                                  |
| 10129   | Reconstruction of Tenth Line from Britannia North of Derry  | Project is complete and under maintenance period until Fall 2013. Funding in the amount of \$175k is being returned.  | 1,947.0                  | 2,122.0                   | (175.0)  | Tax -Roadway Infrastructure Maintenance & Replacement RF       |
| 10137   | Credit River Erosion Control - Adjacent to Ostler Court   | Construction of tributary is complete and under a 2 year maintenance period until Summer 2015. Construction of Credit River will be re-budgeted in the future when required. Net funding in the amount of \$1.2M is being returned.   | 585.0                    | 1,785.0                   | (1,200.0)  | DCA -Storm Water Management RF, Tax - Capital RF               |

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| PROJECT NUMBER  | PROJECT NAME  | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|---|---|---|--------------------------|---------------------------|--|--|
| 10140   | Flood Remediation and Action Plan   | Region has advised that there is a lack of interest in this program. Staff recommends that should no further interest be shown, that the program be terminated December 31, 2013. Funding in the amount of \$100k is being returned.  | 114.4                    | 214.4                     | (100.0)  | Tax -Capital RF  |
| 10149   | Land Acquisition - North 16 District SWM Pond #5502 - Between 9th and 10th Line | Agreement with Developer was executed early 2013. Funding in the amount of \$260k will be returned. Remaining funding of \$607k is required for costs related to pond #5502. Payment to the developer will occur when pond lands have been transferred to the City. Anticipated completion by end of Summer 2013.     | 606.5                    | 866.5                     | (260.0)  | DCA -Storm Water Management RF   |
| 10197   | Property Acquisition  | Property acquisition is ongoing for Burnhamthorpe Rd E (Hurontario to Dixie) and Belgrave Dr (@ Mavis). Anticipated completion is year end 2013. Given the reduction in the DC revenue forecast, Creekbank related property needs will be re-budgeted in the future. Funding in the amount of \$6M is being returned. | 2,610.0                  | 8,610.0                   | (6,000.0)  | DCA -City Wide Engineering RF, Developer Contributions -Other Engineering RF |
| 11101   | Intersection Capital Program  | Outstanding work includes engineering and traffic signal works on Burnhamthorpe Rd at the Erindale GO station. Anticipated completion is Fall 2013 with a 1 year maintenance period to follow. Funding in the amount of \$225k will be returned.  | 728.0                    | 953.0                     | (225.0)  | DCA -City Wide Engineering RF, Developer Contributions -Roads RF             |
| 12144   | SWM Pond Dredging and Rehabilitation - Prioritization Study                     | Study is ongoing. Additional funding in the amount of \$20k is being requested to facilitate the purchase of a database included as a provisional item in the original project agreement. Anticipated completion is year end 2013.  | 95.0                     | 75.0                      | 20.0   | Tax -Capital RF  |
| 12152   | Dundas Street East over Cooksville Creek  | Construction is complete and under maintenance period until Fall 2013. Funding in the amount of \$2.75M is being returned.  | 1,250.0                  | 4,000.0                   | (2,750.0)  | Tax -Capital RF  |
| 13104   | Square One Drive - Confederation Parkway to Rathburn Road West                  | Project scope to be increased to include Square One Drive between Duke of York and Hammerson Drive which will be cost shared with Oxford. Budget to be increased by \$300k with a \$300k recoverable. Anticipated completion is Spring 2015.  | 250.0                    | 250.0                     | 0.0  | Tax -Capital RF  |
| <b>Total - Roads, Storm Drainage and Watercourses</b> |   |   | <b>28,447.7</b>          | <b>42,042.7</b>           | <b>(13,595.0)</b>                                |  |
| <b>Mississauga Transit</b>                            |   |   |                          |                           |  |  |
| 8234  | Transit Satellite # 2 Land Acquisition  | Council report is anticipated by Fall 2013. Funding in the amount of \$2M is being returned based on current land negotiations.   | 10,000.0                 | 12,000.0                  | (2,000.0)  | DCA -Transit RF, Gas Tax -Federal Public Transit Reserve Fund                |
| <b>Total - Mississauga Transit</b>                    |   |   | <b>10,000.0</b>          | <b>12,000.0</b>           | <b>(2,000.0)</b>                                 |  |

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| PROJECT NUMBER              | PROJECT NAME  | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|-----------------------------|---|--|--------------------------|---------------------------|--|---|
| <b>Parks &amp; Forestry</b> |   |  |                          |                           |  |   |
| 10326                       | Basic Development (8 ac)-Southlawn Sanford Farm-Const | Project under two year warranty period to expire September 2013. Consultant warranty review work, report and invoicing outstanding. Return \$152k. PN to be closed at December 2013 WIP.   | 780.8                    | 932.8                     | (152.0)  | DCA -Recreation RF, Big 3 Mascan Creditview Recreation RF |
| 11304                       | Construction - Restore Failing Shoreline              | RK McMillan Headland Park shoreline repairs are complete. Repairs to the picnic area stairway for beach access underway to be complete June 2013. Watersedge and Jack Darling Parks shoreline repairs are in design. Construction to commence January 2014 with an expected completion of June 2014. Additional funds of \$90k required for Watersedge Park due to increased area of shoreline restoration and reinstatement of rip rap to meet CVC requirements .   | 420.0                    | 330.0                     | 90.0   | Tax -Capital RF   |
| 11319                       | Spray Pad surface repair - design and construction    | Lifecycle mechanical operational system upgrades complete. Contractor uncovered structural delamination of the surface beyond original scope. Additional funds of \$26k required to repair safety concerns and facility surfacing. PN to be closed at December 2013 WIP.   | 128.0                    | 102.0                     | 26.0   | Tax -Capital RF   |
| 12332                       | Clarkson Gateway Feature – Design & Cons              | Project tender exceeds available funding. Project award and tender evaluation underway as project tender exceeds available funding. Construction award requires value engineering, negotiation with qualified vendor and be split into two phases to allow award of phase 1 in June 2013. Construction completion delayed to November 2013. Additional funding of \$33K is requested due to higher cost of steel and watermain encasement to protect underground services. Approval of additional funding is required prior to awarding phase 2 of construction.   | 133.0                    | 100.0                     | 33.0   | Tax -Capital RF, Developer Contributions -Parks RF        |
| 13304                       | Park and Site Amenities at Celebration Square         | Detailed design complete. Tender issued for market trellis cover and gates to close City Centre Drive at both road entrances to Celebration Square. Construction to be complete Fall 2013. Request additional funding of \$75k due to increased complexity of market shade solution.   | 320.3                    | 245.3                     | 75.0   | Tax -Capital RF   |
| 8322                        | Class 1 & 3 Trails - Design & Construction - 2008     | Burnhamthorpe Trail detailed design complete. Procurement process underway. Project delayed to coincide with the change in completion of T&W road works. Project tender scheduled for completion July 2013. Request additional funding in the amount of \$285k to complete the bridge crossing of the East Branch of the Cooksville Creek to fulfill the requirements of the Cycling master plan. Funds are required due to increase in bridge prices, conflicts with Region of Peel servicing infrastructure resulting in deeper foundations and more controlled excavation. Construction to be complete July 2014. | 4,120.0                  | 3,835.0                   | 285.0  | DCA -Recreation RF  |

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| PROJECT NUMBER                                      | PROJECT NAME                                     | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|---|--|---|--------------------------|---------------------------|--|---|
| 9370  | Lit Sports Field Maintenance - Various Locations | Irrigation work at Dr. Marting Dobkin delayed to be completed July 2013. Return \$40k. PN to be closed at December 2013 WIP.  | 254.0                    | 294.0                     | (40.0)   | Tax -Capital RF   |
| <b>Total - Parks &amp; Forestry</b>                 |  |   | <b>6,156.1</b>           | <b>5,839.1</b>            | <b>317.0</b>                                     |   |
| <b>Mississauga Library</b>                          |  |   |                          |                           |  |   |
| 9276  | ISF-Port Credit Branch Library Redevelopment     | Project complete and is being closed  | 1,758.1                  | 1,757.8                   | 0.3  | Tax -Capital RF, Tax - 2009 Special Capital Projects RF |
| 9277  | ISF-Lorne Park Branch Library Redevelopment      | Project complete and is being closed  | 1,200.1                  | 1,471.1                   | (271.0)  | Tax -Capital RF   |
| 9278  | ISF-Lakeview Branch Library Redevelopment        | Project complete and is being closed  | 990.7                    | 993.2                     | (2.5)  | Tax -Capital RF   |
| <b>Total - Mississauga Library</b>                  |  |   | <b>3,948.9</b>           | <b>4,222.1</b>            | <b>(273.2)</b>                                   |   |
| <b>Facilities &amp; Property Management</b>         |  |   |                          |                           |  |   |
| 12718   | SportLight repairs-Mississauga                   | Request for \$200K of funding because more lights had to be replaced to allow for even light spread on the field and the scope was different than originally contemplated. The project was tendered in a package with three other sports lighting projects (PN 12714, PN 12717, PN 12721) resulting in an overall budget surplus to offset this project's additional scope of work. | 401.0                    | 201.0                     | 200.0  | Tax -Facility Repairs & Renovations RF                  |
| 12721   | Sport Lighting-Wildwood Park                     | Request for \$125K of funding because more lights had to be replaced to allow for even light spread on the field and the scope was different than originally contemplated. The project was tendered in a package with three other sports lighting projects (12714, 12717, 12718) resulting in an overall budget surplus to offset this project's additional scope of work.          | 450.0                    | 325.0                     | 125.0  | Tax -Facility Repairs & Renovations RF                  |
| 12727   | CreditValley Tennis Club- Vario                  | Request for \$40K because competitively tendered prices were higher than anticipated. Offset by budget surpluses in PN 12731 and PN 12725.  | 146.0                    | 106.0                     | 40.0   | Tax -Facility Repairs & Renovations RF                  |
| 12730   | Frank McKechnie-various renovations              | Additional funding of \$290,000 requested because of unforeseen costs relating to mould remediation and existing structural deficiencies. Offset by the budget surpluses from PN 10716 and other completed projects.  | 2,746.0                  | 2,456.0                   | 290.0  | Tax -Facility Repairs & Renovations RF                  |
| 12731   | Huron Park CC-various repairs                    | In progress. Returning \$30K because competitive tender pricing resulted in a lower cost.   | 62.0                     | 92.0                      | (30.0)   | Tax -Facility Repairs & Renovations RF                  |
| <b>Total - Facilities &amp; Property Management</b> |  |   | <b>3,805.0</b>           | <b>3,180.0</b>            | <b>625.0</b>                                     |   |



| PROJECT NUMBER            | PROJECT NAME                              | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|---------------------------|---|---|--------------------------|---------------------------|--|---|
| <b>Recreation</b>         |   |   |                          |                           |  |   |
| 9436                      | ISF-Clarkson CC & Library Expansion       | Project complete and is being closed.   | 5,448.7                  | 5,449.3                   | (0.6)  | DCA -Recreation RF, CIL Cash In Lieu Of Parkland Dedication RF, Tax -Capital RF, Tax -2009 Special Capital Projects RF    |
| 9437                      | ISF-Malton CC & Library Expansion         | Project complete and is being closed.   | 4,919.5                  | 4,919.4                   | 0.1  | DCA -Recreation RF, CIL Cash In Lieu Of Parkland Dedication RF, Tax -Capital RF, Tax -2009 Special Capital Projects RF    |
| 9438                      | Therapeutic Pool at Mississauga Valley CC | Awaiting back up documentation for last certificate of payment from Contractor. Anticipate receiving this in July 2013. PN to be closed in December 2013. Requesting additional \$42K.  | 3,558.0                  | 3,516.0                   | 42.0   | CIL Cash In Lieu Of Parkland Dedication RF, Tax -Facility Repairs & Renovations RF, Tax -2009 Special Capital Projects RF |
| 13428                     | Renovations and rehabilitation projects   | Projects have been prioritized and are in the planning stage. Estimated completion is May 2014. Requesting \$100k from Capital Reserve to support the additional work at River Grove Community Centre.  | 425.0                    | 325.0                     | 100.0  | Tax -Facility Repairs & Renovations RF  |
| 13432                     | Don McLean Westacres Pool Redevelopment   | Building demolished, except for foundations. Access route constructed. Sub-contractor tender packages to be awarded in June 2013. Construction to start in June 2013 once Building Permit is issued. Estimated completion is March 2014. Additional funds of \$260K are requested for this PN. Tenders are coming in higher than original budget. This is further complicated by anticipated site conditions. In particular a high water table which increases costs on the pool tank (thicker pour) and dewatering during excavation, and a mud mat during excavation. | 3,870.0                  | 3,610.0                   | 260.0  | Tax -Capital RF   |
| <b>Total - Recreation</b> |   |   | <b>18,221.2</b>          | <b>17,819.7</b>           | <b>401.5</b>                                     |   |
| <b>TOTAL - CITY</b>       |   |   | <b>74,349.3</b>          | <b>88,674.0</b>           | <b>(14,324.7)</b>                                |   |

19(5)(4)



| PROJECT NUMBER   | PROJECT NAME   | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                                   |
|--|--|---|--------------------------|---------------------------|--|--|
| <b>Fire &amp; Emergency Services</b>                   |  |   |                          |                           |  |  |
| 12263  | New VCOM Radio System  | This project is ongoing. Project to be combined with PN13-263. Funds in PN13-263 to be transferred to PN12-263. Project expected to be completed by December 2014.  | 3,450.0                  | 550.0                     | 2,900.0  | Tax -Capital RF                                  |
| 13263  | New VCOM Radio System  | Project to be combined with PN12-263. Funds in PN13-263 to be transferred to PN12-263.  | 0.0                      | 2,900.0                   | (2,900.0)  | Tax -Capital RF                                  |
| <b>Total - Fire &amp; Emergency Services</b>           |  |   | <b>3,450.0</b>           | <b>3,450.0</b>            | <b>0.0</b>                                       |  |
| <b>Road, Storm Drainage &amp; Watercourses</b>         |  |   |                          |                           |  |  |
| 8171   | Traffic Signal Equipment Enhancements                              | Project is ongoing. Approximately 100 traffic signals have been converted to wireless technologies. Anticipated completion is year end 2015 in alignment with the Traffic Control System replacement. For ease of project management, PN12-171 will be combined with this project (PN08-171). | 1,641.0                  | 800.0                     | 841.0  | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 11175  | Traffic Management Centre  | Detailed work space planning, construction and furnishings anticipated to be completed by year end 2014. For ease of project management, PN13-175 will be combined with this project (PN11-175).  | 1,000.0                  | 100.0                     | 900.0  | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 12147  | Sheridan Creek Erosion Control - Clarkson Road to Meadow Wood Road | Project is ongoing. Anticipated completion is year end 2013 with a 2 year warranty to follow. For ease of project management, PN13-147 will be combined with this project (PN12-147).   | 2,985.0                  | 1,640.0                   | 1,345.0  | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 12171  | Traffic Signal Equipment Enhancements                              | Funds to be returned and project closed. For ease of project management, PN12-171 will be combined with PN08-171.   | 14.0                     | 855.0                     | (841.0)  | DCA -City Wide Engineering RF, Tax - Capital RF  |
| 12172  | LED Streetlighting Retrofit Project                                | Project is ongoing. LED conversion is anticipated to be completed by year end 2014. For ease of project management, PN13-172 will be combined with this project (PN12-172).   | 25,000.0                 | 18,000.0                  | 7,000.0  | Debt Financing                                   |
| 13147  | Sheridan Creek Erosion Control- Clarkson Road to Meadow Wood Road  | Funds to be returned and project closed. For ease of project management, PN13-147 will be combined with PN12-147.   | 0.0                      | 1,345.0                   | (1,345.0)  | DCA -Storm Water Management RF, Tax - Capital RF |
| 13172  | LED Streetlighting Retrofit Project                                | Funds to be returned and project closed. For ease of project management, PN13-172 will be combined with PN12-172.   | 0.0                      | 7,000.0                   | (7,000.0)  | Debt Financing                                   |
| 13175  | Traffic Management Centre  | Funds to be returned and project closed. For ease of project management, PN13-175 will be combined with PN11-175.   | 0.0                      | 900.0                     | (900.0)  | DCA -City Wide Engineering RF, Tax - Capital RF  |
| <b>Total - Road, Storm Drainage &amp; Watercourses</b> |  |   | <b>30,640.0</b>          | <b>30,640.0</b>           | <b>0.0</b>                                       |  |

19(w)(w)



| PROJECT NUMBER                     | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source   |
|------------------------------------|--|--|--------------------------|---------------------------|--|--|
| <b>Mississauga Transit</b>         |  |  |                          |                           |  |  |
| 9241                               | Transit 2010 Information Systems                             | Contract issues with vendor and focus on Hastus implementation has prevented faster progress. APC and Transitway next bus arrival system is ongoing and anticipated to be completed by the end of Summer 2014. For ease of project management, PN10-220, PN11-220 & PN12-241 will be combined with this project (PN09-241) as they all relate to iBus. | 18,933.5                 | 15,000.0                  | 3,933.5  |  |
| 10220                              | Transit Security Improvements/Enhancements                   | Funds to be returned and project closed. For ease of project management, PN10-220 will be combined with PN09-241.  | 44.7                     | 1,500.0                   | (1,455.3)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 11220                              | Transit Security Improvements/Enhancements                   | Funds to be returned and project closed. For ease of project management, PN11-220 will be combined with PN09-241.  | 421.7                    | 1,400.0                   | (978.3)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| 12241                              | Transit CAD/AVL/automated stop announcements                 | Funds to be returned and project closed. For ease of project management, PN12-241 will be combined with PN09-241.  | 0.0                      | 1,500.0                   | (1,500.0)  | Gas Tax -Federal Gas Tax -Regional Allocation To City RF |
| <b>Total - Mississauga Transit</b> |  |  | <b>19,400.0</b>          | <b>19,400.0</b>           | <b>0.0</b>                                       |  |
| <b>Parks &amp; Forestry</b>        |  |  |                          |                           |  |  |
| 9300                               | Redevelop existing trail within the park                     | Project to be combined with PN12-309 and PN 13-334. Remaining funds to be returned and be requested for PN 13-334. PN9300 to be closed. Detail design underway, trail portion complete, channel portion underway by T&W. Trail construction to be coordinated with T&W channelization work in Winter of 2013.  | 254.3                    | 332.0                     | (77.7)   | Tax -Capital RF  |
| 9311                               | Park Addt'n Dev't Malton Village Park(6.14ac)-Design F_286   | Project to be combined with PN 13-326. Remaining funds to be returned and be requested for PN 13-326. Park facility program confirmed. Consultant procurement underway. Detailed design to be completed March 2014.  | 1.3                      | 50.0                      | (48.7)   | DCA -Recreation RF, Tax -Capital RF                      |
| 11318                              | Spray Pad & landscape Improv at Lakefront Promenade - Design | Project to be combined with PN 12-318. Remaining funds be returned and be requested for PN 12-318. Project substantially competed. Two year warranty period to expire June 2015.   | 81.8                     | 120.0                     | (38.2)   | Tax -Capital RF  |
| 11329                              | Park 508 - Master Plan & Public Consult                      | Project to be combined with PN 12-327 and PN 13-327. Remaining funds to be returned and be requested for PN 13-327. Site environmental remediation and report delayed, to be completed June 2013. Consultant procurement underway. Detailed design to be completed May 2014. Construction to commence following detailed design.                       | 0.1                      | 25.0                      | (24.9)   | DCA -Recreation RF, Tax -Capital RF                      |

(19)(x)(x)



Appendix 2-4: Project Adjustments with No Net Capital Impact

| PROJECT NUMBER | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                             |
|----------------|--|--|--------------------------|---------------------------|--|--|
| 12306          | Design - Restore falling shoreline                           | Project to be combined with PN 13-306. Remaining funds to be returned and be requested for PN 13-306. Conceptual design and draft recommendations report is complete. Public process and communication plan in planning stages with Councillor. Detailed design is underway. Tender to be issued September 2013.   | 13.6                     | 60.0                      | (46.4)   | Tax -Capital RF                            |
| 12309          | Multi-Use Trails - Design                                    | Project to be combined with PN9-300 and PN13-334. Remaining funds to be returned and be requested for PN 13-334. PN12-309 to be closed. Detail design underway, trail portion complete, channel portion underway by T&W. Construction to be coordinated and bundled with T&W channelization work in Winter of 2013.  | 0.0                      | 56.2                      | (56.2)   | Tax -Capital RF                            |
| 12313          | Washrooms - Design   | Project to be combined with PN 13-313. Remaining funds to be returned and be requested for PN 13-313. Project delayed to review efficiencies, cost savings and construction methods through comparison to marketplace. Park washroom predesign study is underway, to be completed September 2013. Detailed design and working drawings to be complete March 2014. Construction scheduled to be complete December 2014. | 0.9                      | 58.0                      | (57.1)   | CIL Cash In Lieu Of Parkland Dedication RF |
| 12317          | Historical Bridge Rehabilitation - cash flow funding         | Project to be combined with PN 13-317. Remaining funds in PN13-317 to be returned and be requested for PN 12-317. Detailed design consultant procurement underway. EA process to commence July 2013.   | 620.8                    | 200.0                     | 420.8  | Tax -Capital RF                            |
| 12318          | Spray Pad Replacement & Landscape Improvement - Construction | Project to be combined with PN 11-318. Remaining funds to be returned From PN 11-318 and be requested for PN 12-318. Project substantially compete. Two year warranty period to expire June 2015.  | 863.2                    | 825.0                     | 38.2   | Tax -Capital RF                            |
| 12327          | Park Development - Design                                    | Project to be combined with PN 11-329 and PN 13-327. Remaining funds to be returned and be requested for PN 13-327. Site environmental remediation and report delayed, to be complete June 2013. Consultant procurement underway. Detailed design to be complete May 2014. Construction to commence following detailed design.   | 0.0                      | 68.0                      | (68.0)   | DCA -Recreation RF, Tax -Capital RF        |
| 13306          | Jack Darling - Restore Falling Shoreline - Construction      | Project to be combined with PN 12-306. Remaining funds to be returned From PN 12-306 and be requested for PN 13-306. Conceptual design and draft recommendations report is complete. Public process and communication plan in planning stages with Councillor. Detailed design is underway. Tender to be issued September 2013. Construction to commence January 2014, with an estimated completion of June 2014.      | 221.5                    | 175.1                     | 46.4   | Tax -Capital RF                            |

19(4)(4)



Appendix 2-4: Project Adjustments with No Net Capital Impact

| PROJECT NUMBER                      | PROJECT NAME   | STATUS   | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source                             |
|-------------------------------------|--|--|--------------------------|---------------------------|--|--|
| 13313                               | Garnetwood Washrooms - Construction  | Project to be combined with PN 12-313. Remaining funds to be returned From PN 12-313 and be requested for PN 13-313. Project delayed to review efficiencies, cost savings and construction methods through comparison to marketplace. Park washroom predesign study is underway, to be completed Sept 2013. Detailed design and working drawings to be complete March 2014. Construction scheduled to be complete December 2014. | 667.2                    | 610.1                     | 57.1   | CIL Cash In Lieu Of Parkland Dedication RF |
| 13317                               | Barbertown Bridge Rehabilitation   | Project to be combined with PN 12-317. Remaining funds to be returned From PN 13-317 and be requested for PN 12-317. PN 12-317 to be closed. Detailed design consultant procurement underway. EA process to commence July 2013. Construction to follow EA completion.  | 0.0                      | 420.8                     | (420.8)  | Tax -Capital RF                            |
| 13326                               | Malton Village Park Construction   | Project to be combined with PN 9-311. Remaining funds to be returned From PN 9-311 and be requested for PN 13-326. Consultant procurement underway. Construction to commence following completion of detailed design. Construction cashflowed in 2014 and to be complete December 2014.  | 324.9                    | 276.2                     | 48.7   | Tax -Capital RF                            |
| 13327                               | Park P-508 Development - Construction  | Project to be combined with PN 11-329 and PN 12-327. Remaining funds to be returned From PN 11-329 and PN 12-327 and be requested for PN 13-327. Site environmental remediation and report delayed, to be complete June 2013. Consultant procurement underway. Detailed design to be complete May 2014. Construction to commence following detailed design.  | 693.6                    | 600.7                     | 92.9   | Tax -Capital RF                            |
| 13334                               | Multi-Use Trails- Design & Construction -Sawmill Valley Trail - E Mills to Burnhamthorpe | Project to be combined with PN 9-300 and PN 12-309. Remaining funds to be returned from PN 9-300 and PN 12-309 and be requested for PN 13-334. Detail design underway, trail portion completed, channel portion underway by T&W. Construction to be coordinated and bundled with T&W channelization work in Winter of 2013.  | 468.4                    | 334.5                     | 133.9  | Tax -Capital RF                            |
| <b>Total - Parks &amp; Forestry</b> |  |  | <b>4,211.6</b>           | <b>4,211.6</b>            | <b>(0.0)</b>                                     |  |
| <b>Mississauga Library</b>          |  |  |                          |                           |  |  |
| 11274                               | Self-Serve Technology- Workstation Rollout-cash flow funding                             | Vendor contract to be in place June 2013. Project to be combined with PN11-274. Funds in PN12-274 to be transferred to PN11-274. Expected completion December 2015.  | 1,340.0                  | 1,185.0                   | 155.0  | Tax -Capital RF                            |
| 12274                               | Self-Serve Technology-Material Tagging-cash flow funding                                 | Project to be combined with PN11-274. Funds in PN12-274 to be transferred to PN11-274 and project can be closed.   | 0.0                      | 155.0                     | (155.0)  | Tax -Capital RF                            |
| <b>Total - Mississauga Library</b>  |  |  | <b>1,340.0</b>           | <b>1,340.0</b>            | <b>0.0</b>                                       |  |

19(2)(2)



| PROJECT NUMBER            | PROJECT NAME  | STATUS  | Revised Net Cost (\$000) | Approved Net Cost (\$000) | Additional / (Surplus) Approval Required (\$000) | Funding Source  |
|---------------------------|---|---|--------------------------|---------------------------|--|---|
| <b>Recreation</b>         |   |   |                          |                           |  |   |
| 9430                      | Meadowvale CC renovation - design                         | Public consultation and concept design completed in February 2013. Project planning is ongoing and design development phase scheduled to begin in June 2013. Site plan approval scheduled for March 2014 with construction estimated to begin July 15 2014. Substantial completion estimated for September 2016. Project to be combined with PN 13-430. Funding in the amount of \$1,000k to be requested from PN 13-430. | 4,595.0                  | 3,595.0                   | 1,000.0  | Tax -Capital RF   |
| 12420                     | Braeben Veh/Equip Replacement Program                     | Maintenance equipment and golf cart purchase completed. Remaining purchases to be completed by September 2013. PN to be closed at December 2013 WIP. Project to be combined with PN 13-420. Funding in the amount of \$165k to be requested from PN 13-420.   | 430.0                    | 265.0                     | 165.0  | Tax -Braeben Golf Course Maintenance (Britannia Hills) RF   |
| 12431                     | River Grove CC renovation - Design & Construction         | Conceptual design complete, public open house completed, construction manager hired, facility closing scheduled for end of June 2013. First tender package released to Construction Manager on May 15, 2013. Construction scheduled to begin in July 2013 with substantial completion estimated for June 2014. Project to be combined with PN 13-431. Funding in the amount of \$5,500k to be requested from PN 13-431.   | 7,000.0                  | 1,500.0                   | 5,500.0  | Tax -Capital RF   |
| 13420                     | BraeBen Golf Cart Replacement Program - cash flow funding | PN is to be closed. Project to be combined with PN12-420. Funding in the amount of \$165K to be returned from PN13420 and to be requested under PN12-420.   | 0.0                      | 165.0                     | (165.0)  | Tax -Capital RF   |
| 13430                     | Meadowvale CC renovation - construction                   | Project to be combined with PN9-430. Funding in the amount of \$1M to be returned from PN13-430 and to be requested under PN9-430. PN is to be closed.  | 0.0                      | 1,000.0                   | (1,000.0)  | CIL Cash In Lieu Of Parkland Dedication RF, Tax -Capital RF |
| 13431                     | River Grove CC renovation - Design & Construction         | Project to be combined with PN12-431. Funding in the amount of \$5.5M to be returned from PN13431 and to be requested under PN12-431. PN is to be closed.   | 0.0                      | 5,500.0                   | (5,500.0)  | CIL Cash In Lieu Of Parkland Dedication RF                  |
| <b>Total - Recreation</b> |   |   | <b>12,025.0</b>          | <b>12,025.0</b>           | <b>0.0</b>                                       |   |
| <b>TOTAL - CITY</b>       |   |   | <b>71,066.6</b>          | <b>71,066.6</b>           | <b>0.0</b>                                       |   |

19(a)(a)(a)



## Appendix 3-1: 2013 Forecast Year End Financial Results of Recreation Facilities

**Recreation Facilities**  
**2013 Year End Financial Forecast as of June 30, 2013**  
**(\$ 000's)**

**Lakeview Golf Course**

|                                 | <b>2013<br/>Budget</b> | <b>2013<br/>Forecast</b> |
|---------------------------------|------------------------|--------------------------|
| <b>Revenues</b>                 | <b>(2,650)</b>         | <b>(2,307)</b>           |
| <b>Cost</b>                     |                        |                          |
| Labour                          | 1,096                  | 1,096                    |
| Contract services               | 3                      | 3                        |
| Utility Costs                   | 125                    | 93                       |
| Materials, Supplies & Other     | 448                    | 308                      |
| <b>Total Cost</b>               | <b>1,671</b>           | <b>1,500</b>             |
| <b>Net Cost / (Net Revenue)</b> | <b>(978)</b>           | <b>(807)</b>             |

Favourable overall net revenue forecast of (\$807).

Unfavourable performance to budget by \$171 due to lower number of golf rounds.

Revenue reductions to the 2014 budget of \$140.

**Braeburn Golf Course**

|                                 | <b>2013<br/>Budget</b> | <b>2013<br/>Forecast</b> |
|---------------------------------|------------------------|--------------------------|
| <b>Revenues</b>                 | <b>(3,020)</b>         | <b>(2,723)</b>           |
| <b>Cost</b>                     |                        |                          |
| Labour                          | 1,853                  | 1,684                    |
| Contract services               | 110                    | 110                      |
| Utility Costs                   | 219                    | 219                      |
| Materials, Supplies & Other     | 838                    | 710                      |
| <b>Total Cost</b>               | <b>3,020</b>           | <b>2,723</b>             |
| <b>Net Cost / (Net Revenue)</b> | <b>0</b>               | <b>0</b>                 |

Performance to budget on par.

Number of golf rounds below expectation, largely due to weather and slow Spring start.

Cost reductions have been implemented to mitigate the revenue shortfall.

Golf market has experienced weak demand among women and youth.

Demand at Braeburn affected by characteristics of the course, with 75% of golfers using a power cart creating a relatively high price point.

Staff have piloted price point changes in 2013 to increase demand and developed plans to reduce base operating costs.



19(c)(c)(c)

Appendix 3-1: 2013 Forecast Year End Financial Results of Recreation Facilities

**Recreation Facilities**  
**2013 Year End Financial Forecast as of June 30, 2013**  
**(\$ 000's)**

**Mississauga Celebration Square**

|                                 | 2013<br>Budget | 2013<br>Forecast |
|---------------------------------|----------------|------------------|
| <b>Revenues</b>                 | <b>(590)</b>   | <b>(650)</b>     |
| <b>Cost</b>                     |                |                  |
| Labour                          | 713            | 792              |
| Contract services               | 133            | 184              |
| Utility Costs                   | 62             | 148              |
| Materials, Supplies & Other     | 727            | 542              |
| <b>Total Cost</b>               | <b>1,635</b>   | <b>1,666</b>     |
| <b>Net Cost / (Net Revenue)</b> | <b>1,045</b>   | <b>1,016</b>     |

Net cost forecast of \$1.02 million.  
Favourable performance to budget by \$29k.  
128 event days in 2012 (47 events including 10 new festivals).  
605,000 overall 2012 Square's attendance.

**Community Centres**

|                                 | 2013<br>Budget  | 2013<br>Forecast |
|---------------------------------|-----------------|------------------|
| <b>Revenues</b>                 | <b>(30,931)</b> | <b>(30,349)</b>  |
| <b>Cost</b>                     |                 |                  |
| Labour                          | 32,115          | 31,797           |
| Contract services               | 730             | 634              |
| Utility Costs                   | 5,304           | 4,948            |
| Materials, Supplies & Other     | 5,030           | 5,024            |
| <b>Total Cost</b>               | <b>43,178</b>   | <b>42,404</b>    |
| <b>Net Cost / (Net Revenue)</b> | <b>12,247</b>   | <b>12,055</b>    |

Includes 11 Community Centres, 6 Stand Alone Arena locations, 11 Indoor Pools, 7 Outdoor Pools and Concessions operations at 16 locations .  
Favourable performance to budget by \$192.  
Net cost forecast of \$12.06 million.



Appendix 3-1: 2013 Forecast Year End Financial Results of Recreation Facilities

**Recreation Facilities**  
**2013 Year End Financial Forecast as of June 30, 2013**  
**(\$ 000's)**

**Stand Alone Arenas**

|                                 | <b>2013<br/>Budget</b> | <b>2013<br/>Forecast</b> |
|---------------------------------|------------------------|--------------------------|
| <b>Revenues</b>                 | <b>(8,382)</b>         | <b>(8,170)</b>           |
| <b>Cost</b>                     |                        |                          |
| Labour                          | 4,846                  | 5,025                    |
| Contract services               | 186                    | 66                       |
| Utility Costs                   | 1,951                  | 1,845                    |
| Materials, Supplies & Other     | 1,199                  | 1,259                    |
| <b>Total Cost</b>               | <b>8,181</b>           | <b>8,195</b>             |
| <b>Net Cost / (Net Revenue)</b> | <b>(201)</b>           | <b>24</b>                |

Stand Alone Arena's include Malton, Tomken, Erin Mills, Meadowvale Four Rinks, Port Credit and Iceland representing 14 ice pads.

Net cost forecast of \$24. Unfavourable performance to budget by \$225.

Unfavourable revenue due to changes in demographics.

Revenue reductions to the 2014 budget of \$200.

**Civic Food Services**

|                                 | <b>2013<br/>Budget</b> | <b>2013<br/>Forecast</b> |
|---------------------------------|------------------------|--------------------------|
| <b>Revenues</b>                 | <b>(863)</b>           | <b>(649)</b>             |
| <b>Cost</b>                     |                        |                          |
| Labour                          | 329                    | 334                      |
| Contract services               |                        |                          |
| Utility Costs                   | 4                      | 4                        |
| Materials, Supplies & Other     | 378                    | 283                      |
| <b>Total Cost</b>               | <b>711</b>             | <b>621</b>               |
| <b>Net Cost / (Net Revenue)</b> | <b>(152)</b>           | <b>(27)</b>              |

Favourable overall net revenue forecast of (\$27k).

Unfavourable performance to budget by \$125k.

Variance driven by shortfall with BBQ Kiosk and delayed opening of Banquet facility due to renovations.

Revenue reductions to the 2014 budget of \$100k.



19(e)(e)(e)

Appendix 3-1: 2013 Forecast Year End Financial Results of Recreation Facilities

**Recreation Facilities**  
**2013 Year End Financial Forecast as of June 30, 2013**  
**(\$ 000's)**

**Credit Village Marina**

|                                 | 2013<br>Budget | 2013<br>Forecast |
|---------------------------------|----------------|------------------|
| <b>Revenues</b>                 | <b>(359)</b>   | <b>(331)</b>     |
| <b>Cost</b>                     |                |                  |
| Labour                          | 162            | 157              |
| Contract services               | 5              | 7                |
| Utility Costs                   | 25             | 24               |
| Materials, Supplies & Other     | 29             | 88               |
| <b>Total Cost</b>               | <b>221</b>     | <b>276</b>       |
| <b>Net Cost / (Net Revenue)</b> | <b>(138)</b>   | <b>(54)</b>      |

Favourable overall net revenue forecast of (\$54k).

Unfavourable performance to budget by \$84k.

Revenue shortfall due to lower water levels affecting access to dockage.

**Lakefront Promenade Marina**

|                                 | 2013<br>Budget | 2013<br>Forecast |
|---------------------------------|----------------|------------------|
| <b>Revenues</b>                 | <b>(1,127)</b> | <b>(1,050)</b>   |
| <b>Cost</b>                     |                |                  |
| Labour                          | 191            | 178              |
| Contract services               | 13             | 14               |
| Utility Costs                   | 37             | 30               |
| Materials, Supplies & Other     | 498            | 400              |
| <b>Total Cost</b>               | <b>739</b>     | <b>622</b>       |
| <b>Net Cost / (Net Revenue)</b> | <b>(388)</b>   | <b>(428)</b>     |

Favourable overall net revenue forecast of (\$428k).

Favourable performance to budget by \$40k.

Lower fuel prices for sale have decrease revenues offset by savings in the purchase price of fuel for resale.



Appendix 3-1: 2013 Forecast Year End Financial Results of Recreation Facilities

**Recreation Facilities**  
**2013 Year End Financial Forecast as of June 30, 2013**  
**(\$ 000's)**

**Hershey Bowl**

|                                 | 2013<br>Budget | 2013<br>Forecast |
|---------------------------------|----------------|------------------|
| <b>Revenues</b>                 | <b>(2,046)</b> | <b>(2,046)</b>   |
| <b>Cost</b>                     |                |                  |
| Labour                          | 0              | 0                |
| Contract services               | 1,420          | 1,420            |
| Utility Costs                   | 344            | 332              |
| Materials, Supplies & Other     | 925            | 925              |
| <b>Total Cost</b>               | <b>2,689</b>   | <b>2,677</b>     |
| <b>Net Cost / (Net Revenue)</b> | <b>643</b>     | <b>631</b>       |

Net cost forecast of \$631.

Favourable performance to budget by \$12.

**Hershey Rinks including Iceland**

|                                 | 2013<br>Budget | 2013<br>Forecast |
|---------------------------------|----------------|------------------|
| <b>Revenues</b>                 | <b>(5,190)</b> | <b>(4,967)</b>   |
| <b>Cost</b>                     |                |                  |
| Labour                          | 1,823          | 1,997            |
| Contract services               | 1,168          | 1,048            |
| Utility Costs                   | 1,320          | 1,233            |
| Materials, Supplies & Other     | 961            | 1,017            |
| <b>Total Cost</b>               | <b>5,271</b>   | <b>5,295</b>     |
| <b>Net Cost / (Net Revenue)</b> | <b>82</b>      | <b>329</b>       |

Community Rinks and Iceland representing 7 ice pads.

Net cost forecast of \$329.

Unfavourable performance to budget by \$247.

Unfavourable ice rental revenue due to demographic changes.



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## Appendix 3-1: 2013 Forecast Year End Financial Results of Recreation Facilities

**Recreation Facilities**  
**2013 Year End Financial Forecast as of June 30, 2013**  
**(\$ 000's)**

**Hershey Sports Complex**

|                                 | <b>2013<br/>Budget</b> | <b>2013<br/>Forecast</b> |
|---------------------------------|------------------------|--------------------------|
| <b>Revenues</b>                 | <b>(4,648)</b>         | <b>(4,287)</b>           |
| <b>Cost</b>                     |                        |                          |
| Labour                          | 661                    | 623                      |
| Contract services               | 1,839                  | 1,866                    |
| Utility Costs                   | 518                    | 386                      |
| Materials, Supplies & Other     | 688                    | 665                      |
| <b>Total Cost</b>               | <b>3,706</b>           | <b>3,540</b>             |
| <b>Net Cost / (Net Revenue)</b> | <b>(942)</b>           | <b>(747)</b>             |

Sports Complex including Air Supported Building and outdoor Sport Fields at Hershey & Iceland.

Favourable overall net revenue forecast (\$747).

Unfavourable performance to budget by \$195.

Unfavourable revenue due to user fees shortfall for Dome Field as a result of lower than expected utilization.



Appendix 4-1: Continuity Schedule of Reserves and Reserve Funds  
(S000's)

| Reserves and Reserve Funds                         | Balance<br>January 1, 2013<br>(\$) | 2013 Projected<br>Contributions<br>(\$) | 2013<br>Projected<br>Interest<br>(\$) | 2013 Projected<br>Expenditures<br>(\$) | Projected<br>Balance<br>December 31, 2013<br>(\$) |
|--|------------------------------------|---|---------------------------------------|--|---|
| <b>Operating Program - Reserves</b>                |                                    |   |                                       |  |   |
| Reserve for the Arts                               | 1,631                              | 0                                       | 0                                     | 0                                      | 1,631   |
| Reserve for Assessment Appeals                     | 5,195                              | 309                                     | 0                                     | 0                                      | 5,504   |
| Reserve for Commodities                            | 5,028                              | 0                                       | 0                                     | 0                                      | 5,028   |
| Reserve for Current Budget                         | 324                                | 0                                       | 0                                     | (461)                                  | (137)   |
| Reserve for Building Permits Revenue Stabilization | 49                                 | 0                                       | 0                                     | 0                                      | 49  |
| Reserve for Bus Shelter Advertising                | 967                                | 0                                       | 0                                     | 0                                      | 967   |
| Reserve for Development Stabilization              | 2,730                              | 0                                       | 0                                     | (204)                                  | 2,526   |
| Reserve for Early Retirement                       | 500                                | 0                                       | 0                                     | 0                                      | 500   |
| Reserve for Elections                              | 2,179                              | 500                                     | 0                                     | (141)                                  | 2,538   |
| Reserve for General Contingencies                  | 7,247                              | 33                                      | 0                                     | (726)                                  | 6,553   |
| Reserve for Labour Settlements                     | 6,620                              | 0                                       | 0                                     | (360)                                  | 6,260   |
| Reserve for Legal Settlements                      | 1,836                              | 0                                       | 0                                     | 0                                      | 1,836   |
| Reserve for Planning Process Updates               | 2,227                              | 0                                       | 0                                     | (270)                                  | 1,957   |
| Reserve for Vacation Pay                           | 5,820                              | 0                                       | 0                                     | 0                                      | 5,820   |
| Reserve for Winter Maintenance                     | 8,313                              | 0                                       | 0                                     | 0                                      | 8,313   |
| <b>Total Operating Reserves</b>                    | <b>50,664</b>                      | <b>842</b>                              | <b>0</b>                              | <b>(2,162)</b>                         | <b>49,345</b>                                     |
| <b>Operating Programs - Reserve Funds</b>          |                                    |   |                                       |  |   |
| Group Benefits Reserve Fund                        | 4,993                              | 78                                      | 126                                   | (500)                                  | 4,696   |
| Insurance Reserve Fund                             | 35,332                             | 2,516                                   | 887                                   | (5,580)                                | 33,155  |
| Other Reserve Fund                                 | 0                                  |   | (1)                                   | (54)                                   | (55)  |
| Sick Leave Reserve Fund                            | 9,269                              | 0                                       | 219                                   | (1,300)                                | 8,188   |
| Workers' Compensation Reserve Fund                 | 18,585                             | 1,400                                   | 483                                   | (2,424)                                | 18,044  |
| <b>Total Operating Reserve Funds</b>               | <b>68,178</b>                      | <b>3,994</b>                            | <b>1,714</b>                          | <b>(9,858)</b>                         | <b>64,028</b>                                     |
| <b>Total Operating Reserves and Reserve Funds</b>  | <b>118,842</b>                     | <b>4,836</b>                            | <b>1,714</b>                          | <b>(12,019)</b>                        | <b>113,373</b>                                    |

Note: Numbers may not add due to rounding.

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**Appendix 4-1: Continuity Schedule of Reserves and Reserve Funds**  
(\$000's)

| Reserves and Reserve Funds                            | Balance<br>January 1, 2013<br>(\$) | 2013 Projected<br>Contributions<br>(\$) | 2013<br>Projected<br>Interest<br>(\$) | 2013 Projected<br>Expenditures<br>(\$) | Projected<br>Balance<br>December 31, 2013<br>(\$) |
|---|------------------------------------|---|---------------------------------------|--|---|
| <b>Capital Program Program</b>                        |                                    |   |                                       |  |   |
| 2009 Special Projects Capital Reserve Fund            | 6,836                              | 54                                      | 171                                   | (680)                                  | 6,380   |
| Britannia Hills Golf Course                           | 97                                 | 60                                      | 4                                     | 0                                      | 162   |
| Capital Reserve Fund                                  | 47,263                             | 36,154                                  | 862                                   | (52,086)                               | 32,193  |
| Community Facility Redevelopment Reserve Fund         | 4,268                              | 0                                       | 10                                    | (3,900)                                | 378   |
| Courtneypark Artificial Turf Reserve Fund             | 862                                | 91                                      | 20                                    | (225)                                  | 748   |
| Facility Repair & Renovations Reserve Fund            | 2,784                              | 7,300                                   | 10                                    | (9,726)                                | 368   |
| Federal & Provincial Contributions                    | 68,668                             | 53,314                                  | 1,987                                 | (49,716)                               | 74,254  |
| Fire Vehicles & Equipment Reserve Fund                | 353                                | 1,743                                   | 8                                     | (1,818)                                | 287   |
| Main Fleet Vehicle & Equip. Reserve Fund              | 795                                | 2,964                                   | 6                                     | (3,555)                                | 210   |
| Roadway Infrastructure Reserve Fund                   | 669                                | 3,485                                   | 99                                    | (555)                                  | 3,697   |
| Transit Vehicles & Equipment Reserve Fund             | 1,967                              | 0                                       | 54                                    | 0                                      | 2,022   |
| <b>Total Tax Funded</b>                               | <b>134,563</b>                     | <b>105,166</b>                          | <b>3,230</b>                          | <b>(122,262)</b>                       | <b>120,698</b>                                    |
| <b>Capital Program - Development Deferred Funding</b> |                                    |   |                                       |  |   |
| Development Charges Reserve Fund                      | 36,658                             | 42,884                                  | 928                                   | (10,805)                               | 69,665  |
| Parkland Dedication Reserve Fund                      | 56,926                             | 5,311                                   | 1,437                                 | (9,971)                                | 53,703  |
| <b>Total Deferred Funded</b>                          | <b>93,585</b>                      | <b>48,195</b>                           | <b>2,365</b>                          | <b>(20,776)</b>                        | <b>123,369</b>                                    |
| <b>Capital Program - Other</b>                        |                                    |   |                                       |  |   |
| Developer Contributions Reserve Fund                  | 56,791                             | 2,158                                   | 1,580                                 | (1,479)                                | 59,050  |
| General Mun. Dev. Reserve Fund-Lot Levy               | 58,091                             | 15                                      | 1,598                                 | 0                                      | 59,703  |
| General Mun. Dev. Reserve Fund-Other                  | 8,659                              | 239                                     | 231                                   | (500)                                  | 8,630   |
| <b>Total Other Funded</b>                             | <b>123,541</b>                     | <b>2,412</b>                            | <b>3,409</b>                          | <b>(1,979)</b>                         | <b>127,383</b>                                    |
| <b>Total Capital Program Reserve Funds</b>            | <b>351,689</b>                     | <b>155,773</b>                          | <b>9,005</b>                          | <b>(145,017)</b>                       | <b>371,450</b>                                    |
| <b>Grand Total</b>                                    | <b>470,531</b>                     | <b>160,609</b>                          | <b>10,719</b>                         | <b>(157,036)</b>                       | <b>484,823</b>                                    |

Note: Numbers may not add due to rounding.



REPORT 6-2013**General Committee**  
**SEP 11 2013**

TO: MEMBERS OF GENERAL COMMITTEE

The Heritage Advisory Committee presents its sixth report for 2013 and recommends:

## HAC-0059-2013

That the PowerPoint presentation, entitled "Credit River," by Mark Howard, Project Lead, Credit River Parks Strategy, and Planner, Long Term Planning, Park Planning Section, and Diane Relyea, Landscape Architect Intern, Community Services Department, to the Heritage Advisory Committee on July 23, 2013 be received, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Wards 1, 2, 6, 7, 8, and 11

(HAC-0059-2013)

## HAC-0060-2013

That the Memorandum dated June 20, 2013 from Karen Crouse, Community Planner, Policy Planning Division, Planning and Building Department, entitled "Proposed City-Initiated Amendments to Mississauga Official Plan and Zoning By-law 0225-2007 for the Meadowvale Village Neighbourhood Character Area," be received, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Ward 11

(HAC-0060-2013)

## HAC-0061-2013

That the request to alter the Old Derry Road right-of-way, as described in the Corporate Report dated June 18, 2013 from the Commissioner of Community Services, be approved, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Ward 11

(HAC-0061-2013)

## HAC-0062-2013

That the request to alter the property at 7005 Pond Street, as described in the Corporate Report dated July 2, 2013 from the Commissioner of Community Services, be allowed to proceed, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Ward 11

(HAC-0062-2013)



## HAC-0063-2013

That the property at 1389 Glenwood Drive, which is listed on the City's Heritage Register, is not worthy of designation, and consequently, that the owner's request to demolish proceed through the applicable process, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Ward 1

(HAC-0063-2013)

## HAC-0064-2013

That the shed and three glass greenhouse roofs located on the property at 2151 Camilla Road, which is listed on the City's Heritage Register, are not worthy of designation, and consequently, that the owner's request to demolish proceed through the applicable process in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Ward 7

(HAC-0064-2013)

## HAC-0065-2013

That the property at 1425 Stavebank Road, which is listed on the City's Heritage Register, is not worthy of designation, and consequently, that the owner's request to demolish proceed through the applicable process in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

Ward 1

(HAC-0065-2013)

## HAC-0066-2013

That the correspondence dated June 19, 2013 from Jim Dowell, P. Eng., Consultant Project Manager, McCormick Rankin, entitled "Ontario Ministry of Transportation Notice of Filing: Transportation Environmental Study Report, Highway 403 and Queen Elizabeth Way Improvements from Trafalgar Road to Winston Churchill Boulevard," be received, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

(HAC-0066-2013)

## HAC-0067-2013

1. That the correspondence dated June 19, 2013 from the Heritage Resources Centre with respect to the Heritage Planning Workshop: Huntsville on August 15-16, 2013 at the Waterloo Summit Centre for the Environment in Huntsville, Ontario be received, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess"; and
2. That up to three Heritage Advisory Committee Citizen Members be authorized to attend the Heritage Planning Workshop: Huntsville on August 15-16, 2013 at the Waterloo Summit Centre for the Environment in Huntsville, Ontario and that funds be allocated in the Heritage



Advisory Committee's 2013 budget (Account #28609) to cover approximately \$900 for registration fees, approximately \$850 for mileage, approximately \$1,200 for accommodations, and approximately \$360 for per diem allowances.

(HAC-0067-2013)

HAC-0068-2013

That the chart dated July 23, 2013 from Julie Lavertu, Legislative Coordinator, Heritage Advisory Committee, with respect to the status of outstanding issues from the Heritage Advisory Committee, be received, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

(HAC-0068-2013)

HAC-0069-2013

That the correspondence dated July 9, 2013 from Sean Stuckless, Ward 6 resident, entitled "Participation Request, Heritage Tree Subcommittee" be received and deferred until the Heritage Advisory Committee considers a Corporate Report in the fall of 2013 regarding the Heritage Tree Subcommittee's mandate and future, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

(HAC-0069-2013)

HAC-0070-2013

That the Memorandum dated June 28, 2013 from Laura Waldie, Heritage Coordinator, entitled "CBC News Article on Modernist Designation in Waterloo Region," be received, in accordance with By-law 0139-2013, A By-law to establish the Procedures of Council and its Committees and to Repeal By-law 421-03 and, specifically, Section 89 of the By-law entitled "Delegation to Staff during Summer and Election Recess."

(HAC-0070-2013)